

PBC FIN AB 1979/80

Palm Beach County annual budget

PALM BEACH COUNTY

SEP 1 1982

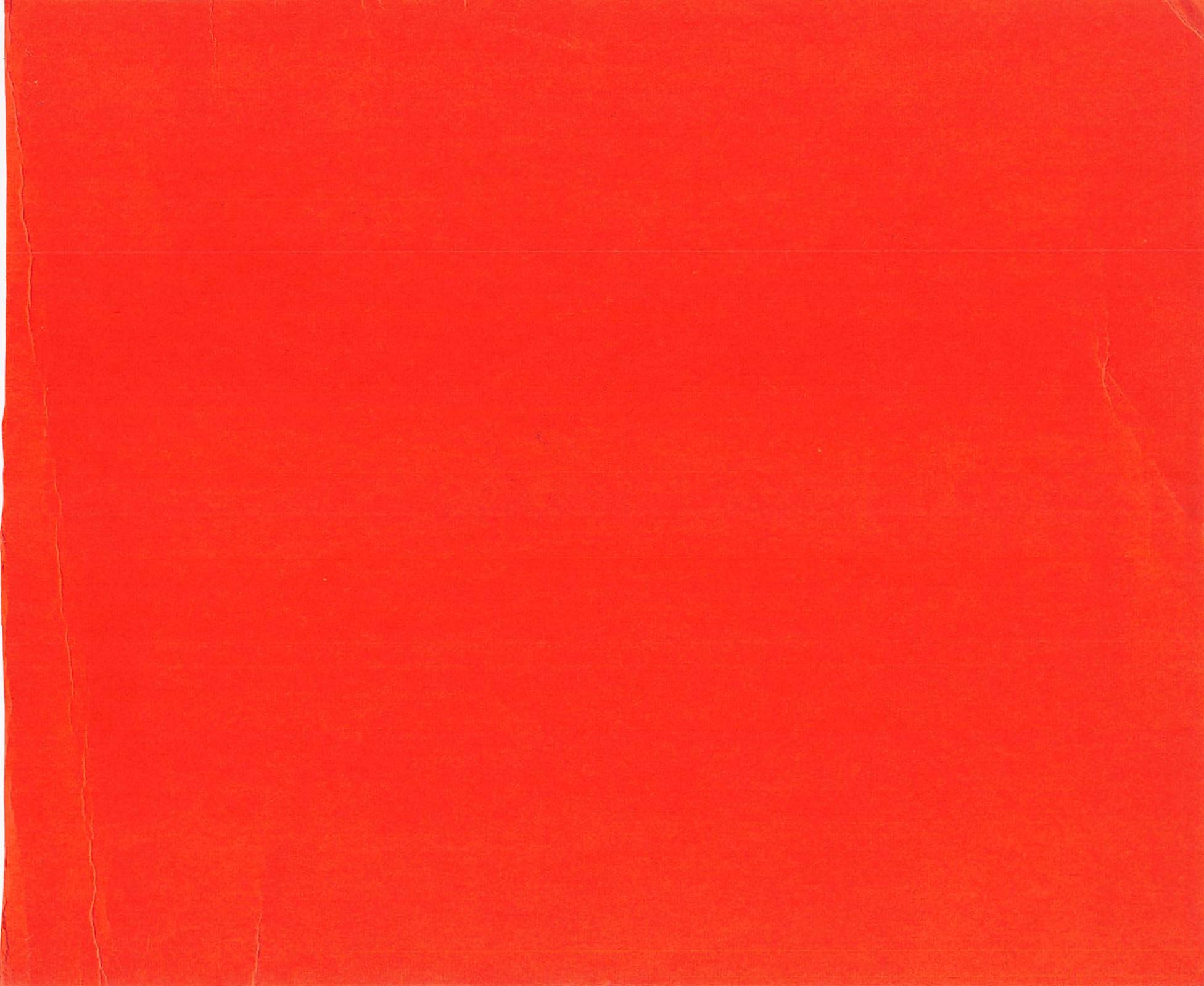
BOARD OF COUNTY COMMISSIONERS



Appropriations Summary

1979 - 1980

For Reference
Local documents
Not to be taken from this room



P A L M B E A C H C O U N T Y
B O A R D O F C O U N T Y C O M M I S S I O N E R S

BILL BAILEY

CHAIRMAN

DISTRICT 5

PEGGY B. EVATT
COMMISSIONER
DISTRICT 1

DENNIS P. KOEHLER
VICE-CHAIRMAN
DISTRICT 3

FRANK FOSTER
COMMISSIONER
DISTRICT 2

NORMAN GREGORY
COMMISSIONER
DISTRICT 4

JOHN B. DUNKLE
CLERK

JOHN C. SANSBURY
COUNTY ADMINISTRATOR

LEONARD LOY
BUDGET DIRECTOR

PALM BEACH COUNTY
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PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2101-01 General		FUND	DEPARTMENT County Commissioners	DIVISION	TITLE County Commission		
CLASSIFICATION		EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES		254,466	279,853	279,470	271,243	271,243	271,243
OPERATING EXPENSES		59,511	75,748	71,200	76,900	76,900	76,900
CAPITAL OUTLAY		1,692	3,200	2,800	3,000	3,000	3,000
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:		315,669	358,801	353,470	351,143	351,143	351,143
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:		315,669	358,801	353,470	351,143	351,143	351,143
BUDGETED PERSONNEL		13	17	17	11	11	11

FUNCTION: The Board of County Commissioners is the legislative and policy body of county government. Composed of five elected commissioners, it enacts countywide laws, authorizes programs and expenditures for the county.

OBJECTIVES:

- To ensure the welfare, social services, culture and recreation, public safety, and public works of the county by designing and implementing programs for the common good.
- To provide oversight for the programs of the county, ensuring the efficiency and effectiveness of county government.
- To meet regularly, acting on 1,600 resolutions in the year.
- To serve as the Transportation Authority, the Environmental Control Board, the Final Zoning Authority, and serving on committees and boards as required by law or rule.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 2101-02 General		DEPARTMENT	DIVISION	TITLE Glades Courthouse Complex		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	60,163	60,163	60,163
OPERATING EXPENSES	44,301	78,340	62,750	89,067	89,067	89,067
CAPITAL OUTLAY	-	21,475	21,475	900	900	900
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	44,301	99,815	84,225	150,130	150,130	150,130
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	44,301	99,815	84,225	150,130	150,130	150,130
BUDGETED PERSONNEL	0	0	0	4	4	4
FUNCTION:	The Glades Courthouse Complex is located at 2976 State Road 15, Belle Glade, Fla., and provides services for the residents of Palm Beach County as follows: District #5 County Commissioner's Office, Veterans Service, Agriculture and Home Economics, Circuit and County Courts, Juvenile & Family Court, Property Appraiser, Tax Collector, Auto License Bureau, Boat, Fishing and Aircraft Licenses, Sheriff's Substation, Supervisor of Elections, Youth Service Bureau, State Attorney and Public Defender Offices, Zoning and Building Inspection, County Roads Maintenance, County Probation, State Department of Corrections, Parks and Recreation Offices, Division of Aging and Public Safety Department.					
OBJECTIVES:	<ul style="list-style-type: none"> - To plan for the efficient use and future growth of the Courthouse. - To provide adequate communications and office space for tenant organizations. - To maintain a high level of courteous response to the 34,000 Glades residents. - To promote closer understanding and cooperation between county government, Glades area municipalities and civic organizations. 					

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2101-03 FUND		DEPARTMENT	DIVISION	TITLE		
General		General Services		Central Communications		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	88,968	101,109	96,709	113,213	112,508	112,508
OPERATING EXPENSES	595,032	744,195	724,400	1,005,448	844,805	844,805
CAPITAL OUTLAY	8,761	3,390	3,380	82,260	37,460	37,460
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	692,761	848,694	824,489	1,200,921	994,773	994,773
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(57,760)	(57,760)	(57,760)	(80,410)	(75,730)	(75,730)
NET APPROPRIATION:	635,001	790,934	766,729	1,120,511	919,043	919,043
BUDGETED PERSONNEL	8	9	9	9	9	0

FUNCTION: The Central Communications Division provides radio, telephone, sound, and security communications systems and service to all County and certain state agencies in County buildings. The Division also coordinates the design, specifications, writing, purchasing, and maintenance of communications systems.

OBJECTIVES:

- To provide efficient and responsive support to all agencies and their communications needs.
- To improve on present methods and operations, initiating new programs to improve service.
- To administer 360 mobile and 13 base radios.
- To administer telephone service for the County, amounting to \$1.4 million.
- To administer 20 sound systems and seven security systems.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2101-04 FUND		DEPARTMENT	DIVISION	TITLE		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	22	750	750	750	750	750
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	22	750	750	750	750	750
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	22	750	750	750	750	750
BUDGETED PERSONNEL						

BUDGET COMMENT: The Property Appraisal Adjustment Board, a quasi-judicial body composed of members of the County Commission and School Board, hears appeals from property owners concerning the valuation (for tax purposes) of their property. Funding is pro-rated at 60% from the County and 40% from the Board of Public Instruction.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
2101-05	General			South County Complex		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	60,965	60,965	60,965
OPERATING EXPENSES	64,988	72,472	72,990	86,270	86,270	86,270
CAPITAL OUTLAY	1,556	852	850	3,225	3,225	3,225
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	66,544	73,324	73,840	150,460	150,460	150,460
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	66,544	73,324	73,840	150,460	150,460	150,460
BUDGETED PERSONNEL	0	0	0	5	5	5

BUDGET COMMENT: The South County Courthouse Complex, located at 345 South Congress Avenue, Delray Beach, provides the following services to the south County residents: District 4 County Commissioner's Office, County Court, Clerk of the Court, Sheriff's Substation, Public Defender and State Attorney offices, Social Services Offices, Building Inspection, Tax Collector, Occupational Licenses, Property Appraiser, Health Department, Youth Service Bureau, Citizens Information Referral, Division of Aging, Pharmacy, Fishing, Hunting and Auto Licenses Agriculture and Home Economics, Division of Housing, Voter Registration, Energy Conservation, Environmental Sanitation, Environmental Laboratory. The staff of these offices aim to serve 200,000 south County residents through personal and telephone contact.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
2101-06 General						Northeast County Courthouse Complex	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES		-	-	53,881	53,881	53,881	
OPERATING EXPENSES		33,323	37,165	39,827	39,827	39,827	
CAPITAL OUTLAY		173	2,600	900	900	900	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:		33,496	39,765	39,765	94,608	94,608	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:		33,496	39,765	39,765	94,608	94,608	
BUDGETED PERSONNEL		0	0	0	3	3	

FUNCTION: The function of the Northeast County Courthouse Complex, located at 3188 PGA Boulevard, Palm Beach Gardens, is to provide county government facilities and services to the residents of North Palm Beach County through the following offices: District #1 County Commissioner, Agriculture and Home Economics, Property Appraiser, Tax Collector, Voter Registration, Zoning and Building Inspection, Driver Retraining, Circuit and County Courts, Sheriff's Substation, Citizens Information Referral, State Attorney and Public Defender.

OBJECTIVES:

- To plan for the efficient use and future growth of the courthouse.
- To provide adequate communications and office space for tenant organization.
- To maintain a high level of courteous response to the public.
- To promote closer understanding and cooperation between county government and north county municipalities and civic organizations.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
			General	General Government		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	25,564	80,400	30,400	46,000	46,000	46,000
OPERATING EXPENSES	544,509	538,992	525,058	775,022	775,587	775,587
CAPITAL OUTLAY	93,473	-	-	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	663,546	619,392	555,458	821,022	821,587	821,587
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	663,546	619,392	555,458	821,022	821,587	821,587
BUDGETED PERSONNEL						

BUDGET COMMENT: This budget provides for certain administrative expenses of the County. Principal costs are: unemployment compensation reserve, Treasure Coast Regional Planning Council membership, fire insurance coverage, parking lot rentals, advertising, and financial consultant fees.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
General						Travelers Aid (General Government)	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES		25,610	25,610	32,836	25,610	25,610	
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:		25,610	25,610	32,836	25,610	25,610	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:		25,610	25,610	32,836	25,610	25,610	
BUDGETED PERSONNEL							

BUDGET COMMENT: The County provides operating assistance to Family Counseling-Travelers Aid Big Brothers - Big Sisters of Palm Beach County, Inc, of West Palm Beach for the travellers aid program. This program coordinates community resources to assist the immediate personal needs of persons requiring food, lodging, and travel assistance.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
General			Soil Conservation (General Government)			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	339	339	892	892	892
OPERATING EXPENSES	28,475	28,216	28,216	32,608	31,365	31,365
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	28,475	28,555	28,555	33,500	32,257	32,257
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	28,475	28,555	28,555	33,500	32,257	32,257
BUDGETED PERSONNEL						

BUDGET COMMENT: The Soil and Water Conservation District, in conjunction with the Florida Department of Agriculture and the US Soil Conservation Service, provides soil and water technical and consultative services, conservation planning, soils information, and flood prevention planning. The County assists in meeting funding needs.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE
General						Community Services Planning and Evaluation Unit(General Government)
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	11,898	25,446	25,446	30,000	20,000	30,000
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	11,898	25,446	25,446	30,000	20,000	30,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	11,898	25,446	25,446	30,000	20,000	30,000
BUDGETED PERSONNEL						

BUDGET COMMENT: Funding is provided to the United Way of Palm Beach County, Inc., for its Community Services Planning and Evaluation program, which evaluates agency requests for funds, associated service delivery, and provides funding recommendations for agencies.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2102-01 FUND		DEPARTMENT	DIVISION	TITLE		
General				Clerk to the Board of County Commissioners		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	534,000	617,965	617,965	760,678	760,678	760,678
OPERATING EXPENSES	300,658	549,715	544,897	355,123	355,123	355,123
CAPITAL OUTLAY	9,022	12,400	12,400	56,100	56,100	56,100
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	843,680	1,180,080	1,175,262	1,171,901	1,171,901	1,171,901
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(66,200)	-	-	-	-	-
NET APPROPRIATION:	777,480	1,180,080	1,175,262	1,171,901	1,171,901	1,171,901
BUDGETED PERSONNEL	0	0	0	0	0	0

FUNCTION: Under the Clerk of the Court, the County's Finance Department serves as county auditor, treasurer, and accountant. In this capacity the department receives and manages the County's funds, audits, and makes disbursements for the County's expenses. Periodic financial reports are prepared. The Minutes Department prepares and maintains the official minutes of the Board of County Commissioners, and those documents signed by the Board. The Payroll Section prepares and accounts for the biweekly \$1.5 million payroll for the employees of the County Commission.

OBJECTIVES:

- To classify financial transactions.
- To prudently invest County funds.
- To efficiently disburse County funds.
- To accurately report and record official County actions.
- To preaudit expenses and revenues.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2103-01 FUND General		DEPARTMENT County Attorney		DIVISION		TITLE County Attorney	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	268,293	289,949	273,595	314,607	304,905	304,905	
OPERATING EXPENSES	41,395	105,727	108,265	55,600	54,900	54,900	
CAPITAL OUTLAY	40,341	2,988	2,500	2,500	2,200	2,200	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	350,029	398,664	384,360	372,707	362,005	362,005	
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(77,707)	-	-	-	-	-	
NET APPROPRIATION:	272,322	398,664	384,360	372,707	362,005	362,005	
BUDGETED PERSONNEL	13	13	13	15	14	14	

FUNCTION: The County Attorney's Office is the full time legal counsel for the Board of County Commissioners, Administration and 50 departments and divisions of the county organization, as well as the dozen or so federally funded programs and the agencies associated with them. The office also provides counsel for or is a county representative for over 30 boards, agencies and/or committees. The office provides legal services to assist the county's efforts in effectively fulfilling mandates, imposed by law and necessity, to provide for the planning, implementation and maintenance of a broad range of health, safety, welfare, transportation, utilities, environmental, and land development services, facilities and regulations for the benefit of its populace, without infringing on the individual's constitutional guarantees. These legal services include answering and investigating citizen's inquiries, preparing county and state laws, representing the board in all levels of State and Federal Courts and State Legislature.

DEPARTMENT:

County Attorney

DIVISION:TITLE:

County Attorney

OBJECTIVES:

- To provide legal advice to the Board of County Commissioners, the County Administrator, over 50 county departments and grant programs.
- To provide each month legal counsel or county representation on over 30 boards, agencies and/or committees, including the regular weekly Board of County Commissioners meeting, for a total of over 20 working days per month.
- To research, investigate and promulgate resolutions, procedures, and ordinances relating to county government.
- To advise and assist the county on the cause, effect, implementation and enforcement of policies, procedures and laws.
- To review, interpret and assist in enforcing the laws of the state and United States affecting county government, and to advise the county of same.
- To prepare legislative proposals and represent the county's interest, concerns and proposals before the State Legislature each year between January and June.
- To assist all residents of Palm Beach County with their individual problems and inquiries of the county's policies, procedures and laws which affect their concern.
- To represent the county in all civil proceedings involving the county in over 25 delinquent account collections each month, 5 workmen compensation claims before the Industrial Claims Court each month, over 40 incompetency hearings, welfare collections, claims for attorney's fees in criminal cases and other small claims or County Court cases each month; as well as approximately 25 cases in the Circuit Court regarding claims for damages, zoning relief, and condemnation.
- To negotiate, review and finalize contracts on behalf of the county for union regulations, major airline and industrial concerns, developers, individuals, and other governmental agencies for the provision of services, facilities or land.
- To review 30 to 40 resolutions, contracts and agreements per week to be presented to the Board of County Commissioners.
- To keep informed of all local, state and federal laws, court decisions and official opinions which mold and change the policies, procedures, functions and laws of the county.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 2104-01 General	DEPARTMENT	DIVISION	TITLE County Administrator			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	285,894	305,683	332,924	259,371	259,371	282,879
OPERATING EXPENSES	13,958	18,756	16,594	16,349	16,349	16,349
CAPITAL OUTLAY	1,000	2,250	1,000	1,000	1,000	1,000
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	300,852	326,689	350,518	276,720	276,720	300,228
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	300,852	326,689	350,518	276,720	276,720	300,228
BUDGETED PERSONNEL	17	17	17	11	11	11

FUNCTION: The County Administrator's Office is responsible for the administration and execution of policies adopted by the County Commission. The County Administrator administers and implements the annual budget, recommends policies, procedures, and alternative solutions for Commission consideration, as well as planning and development programs to meet future physical, social, and cultural needs. Overall administration and control of County departmental operations are provided to gain maximum levels of efficiency and effectiveness of governmental services.

OBJECTIVES:

- To implement and administer the annual budget as adopted by the Board of County Commissioners.
- To administer and recommend County programs.
- To recommend innovative policies, procedures, and alternatives for Commission consideration

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND General	DEPARTMENT Human Resources	DIVISION	TITLE Human Resources			
			CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79
PERSONAL SERVICES	84,121	99,131	111,727	171,537	162,104	162,104
OPERATING EXPENSES	19,552	24,210	25,479	33,375	29,858	29,858
CAPITAL OUTLAY	637	398	398	1,924	1,190	1,190
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	104,310	123,739	137,604	206,836	193,152	193,152
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	104,310	123,739	137,604	206,836	193,152	193,152
BUDGETED PERSONNEL	5	7	7	10	9	9

FUNCTION: The Human Resources Department is responsible for planning and managing the operation of human service programs under the jurisdiction of the Board of County Commissioners. The Department coordinates and directs activities of the Social Services Division, Nutrition Division, Youth Affairs Division, Veterans Affairs Division, and Aging Division. Also provided are monitoring, evaluation and technical assistance services to the following delegate agencies: HRS Child Day Care, Senior Citizens Advisory Council, United Way, Area Drug Abuse, Operation Concern, Hispanic Human Resources, Afro Arts Creative Arts Workshop, Travelers Aid, the associations for retarded citizens, Project Outbound, Project Rescue, and the Community Services Planning and Evaluation Unit. The department also directs the program offices of the Commission on the Status of Women, and Ombudsman for Citizens with Disabilities.

OBJECTIVES:

- To advise and assist the County Administrator in developing and maintaining programs designed to help meet the human service needs of Palm Beach County citizens.

DEPARTMENT:

Human Resources

DIVISION:TITLE:

Human Resources Department

- To provide technical assistance, administrative services and program fiscal monitoring to five operating divisions, three advisory boards and eleven community agencies funded, or given delegate agency status, by the Board of County Commissioners.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2104-08	FUND	DEPARTMENT	DIVISION	TITLE		
General					Budget Office	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	117,795	134,681	176,085	131,880	131,880	131,880
OPERATING EXPENSES	3,405	4,625	4,175	7,625	7,625	7,625
CAPITAL OUTLAY	285	500	375	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	121,485	139,806	180,635	139,505	139,505	139,505
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	121,485	139,806	180,635	139,505	139,505	139,505
BUDGETED PERSONNEL	4	5	5	5	5	5

BUDGET OFFICE: The Budget Office is responsible for preparing and maintaining the County's budget in accordance with laws, and the policies of the Board of County Commissioners. Staff provide assistance to the County Administrator by analyzing and reporting on fiscal matters of the County. Departments and agencies are advised in the installation or modification of fiscal, management, or administrative control systems, procedures, or forms.

OBJECTIVES:

- To prepare and submit the County's Annual Budget.
- To provide continuing maintenance - in conjunction with department heads - of the adopted budget.
- To perform fiscal & operations reviews of County functions.
- To advise departments and agencies on financial and administrative management.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
2211-01 General						Property Appraiser	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	2,921,661	3,246,730	3,217,345	3,631,311	3,631,311	3,631,311	
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	2,921,661	3,246,730	3,217,345	3,631,311	3,631,311	3,631,311	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	2,921,661	3,246,730	3,217,345	3,631,311	3,631,311	3,631,311	
BUDGETED PERSONNEL							

BUDGET COMMENT: The Property Appraiser, an elected constitutional officer, is responsible for attaining and maintaining equalized and uniform appraised valuations on all taxable property (270,000 parcels) in the County. This valuation is the tax base for ad valorem monies to support the functions of the County's government, School Board, and special districts.

FUND		DEPARTMENT		DIVISION		TITLE	
2212-01 General						Tax Collector	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	-
OPERATING EXPENSES	2,073,806	2,345,190	2,295,190	2,365,513	2,365,513	2,365,513	2,365,513
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	2,073,806	2,345,190	2,295,190	2,365,513	2,365,513	2,365,513	2,365,513
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	2,073,806	2,345,190	2,295,190	2,365,513	2,365,513	2,365,513	2,365,513
BUDGETED PERSONNEL							

BUDGET COMMENT: The Tax Collector, an elected constitutional officer, is responsible for the collection and distribution of ad valorem taxes levied by the County, the School Board, municipalities, and special taxing districts. Additional responsibilities include the issuance and monitoring of occupational licenses, collecting for motor vehicle licenses, title transfers, and the related sales tax, fees for boat and aircraft registration, and hunting and fishing licenses. This budget represents fees paid to the Tax Collector by the County for the operation of his office; excess fees are returned to the various taxing agencies at the end of the year.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
2320-01 General						Clerk of the Circuit Court, Civil Division	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	8,397	50,656	50,656	8,435	8,435	8,435	
OPERATING EXPENSES	109,944	94,405	91,500	159,342	159,342	159,342	
CAPITAL OUTLAY	21,481	50,000	48,000	57,900	57,900	57,900	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	139,822	195,061	190,156	225,677	225,677	225,677	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	139,822	195,061	190,156	225,677	225,677	225,677	
BUDGETED PERSONNEL							

FUNCTION: The Civil Division of the Clerk of the Circuit Court has two sections: The Family Sections handles adoptions, alimony, and support actions. The General Civil Section is for litigation of claims of over \$2,500, real property disputes, bond validations, mortgage foreclosures, and appeals from County Court.

OBJECTIVE:

- To administer 12,000 civil actions in the fiscal year.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
General						Clerk of the County Court, Civil Division	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	212,750	257,600	257,600	259,100	259,100	259,100	
OPERATING EXPENSES	73,866	41,650	33,720	37,950	37,950	37,950	
CAPITAL OUTLAY	8,073	12,000	8,500	9,000	9,000	9,000	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	294,689	311,250	299,820	306,050	306,050	306,050	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	294,689	311,250	299,820	306,050	306,050	306,050	
BUDGETED PERSONNEL							

FUNCTION: The Civil Division of the County Court handles small claims: those under \$1,500 are managed by the Summary Claims Section and those under \$2,500 are referred to the General Civil Section. Also filed are tenant eviction proceedings, marriage licenses, and delayed birth certificates.

OBJECTIVE:

- To administer 13,000 civil actions.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2322-01/18 FUND		DEPARTMENT		DIVISION		TITLE	
General						Circuit Court Judges	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	20,932	31,025	23,625	34,450	34,450	34,450	
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	20,932	31,025	23,625	34,450	34,450	34,450	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	20,932	31,025	23,625	34,450	34,450	34,450	
BUDGETED PERSONNEL							

FUNCTION: Circuit Courts are Florida's trial courts of general jurisdiction and have exclusive original jurisdiction in all actions of law not cognizable by County Courts. This includes jurisdiction for felonies, for all proceedings relating to probate, guardianship, incompetency and equity, for all juvenile proceedings except traffic cases, and of all other civil cases involving amounts in excess of \$2,500. Such courts have appellate jurisdiction from County Courts.

OBJECTIVES:

- To process 21,500 cases expected to be filed in the fiscal year, including 12,000 civil actions, 3,400 probate matters, 3,000 felonies and 3,100 juvenile cases.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2322-19 General		FUND	DEPARTMENT Human Resources	DIVISION Youth Affairs	TITLE Juvenile & Family Court		
CLASSIFICATION		EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES		292,227	316,517	314,767	364,283	359,637	359,637
OPERATING EXPENSES		69,104	79,243	79,086	91,847	91,847	91,847
CAPITAL OUTLAY		10,950	-	-	1,130	1,130	1,130
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:		372,281	395,760	393,853	457,260	452,614	452,614
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:		372,281	395,760	393,853	457,260	452,614	452,614
BUDGETED PERSONNEL		22	22	23	25	25	25

FUNCTION: The Juvenile and Family Court addresses juvenile offenses and custody in Palm Beach County. It provides support to the courts and other juvenile programs in the areas of psychology, case studies, and outreach work through study, processing and consultation.

OBJECTIVES:

- To process 12,000 cases through Juvenile and Family Court.
- To provide custody investigations for the Circuit Court as needed.
- To provide psychological services for the courts, Youth Service Bureau and Sabal Palm Youth Service Center.
- To provide a volunteer outreach program to deal with pre-delinquent youth.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2322-20	FUND	DEPARTMENT	DIVISION	TITLE Chief Judge 15th Judicial Circuit		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	33,452	45,942	35,488	49,050	49,050	49,050
OPERATING EXPENSES	477,821	589,650	539,000	664,400	652,000	652,000
CAPITAL OUTLAY	17,210	20,000	18,000	24,000	21,000	21,000
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	528,483	655,592	592,488	737,450	722,050	722,050
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	528,483	655,592	592,488	737,450	722,050	722,050
BUDGETED PERSONNEL	3	4	4	4	4	4

FUNCTION: The Chief Judge is the chief legal officer for the Fifteenth Judicial Circuit, and is responsible for the administration of the Circuit and County Courts in Palm Beach County.

OBJECTIVES:

- To provide administrative support to 16 Circuit Court and 9 County Court Judges in handling an estimated 220,000 cases in the fiscal year. Support includes psychiatric and medical examinations, provision of attorneys in specified indigent cases and equipment for court facilities for the judges.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
2322-21 General						Domestic Relations Commissioner	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	38,956	44,682	44,682	48,611	48,611	48,611	
OPERATING EXPENSES	1,335	3,350	2,145	4,019	4,019	4,019	
CAPITAL OUTLAY	898	-	-	-	-	-	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	41,189	48,032	46,827	52,630	52,630	52,630	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	41,189	48,032	46,827	52,630	52,630	52,630	
BUDGETED PERSONNEL	2	2	2	2	2	2	

FUNCTION: The Domestic Relations Commissioner sits as a General Master for all post-judgement enforcement actions filed in the Fifteenth Judicial Circuit for failure to pay court-ordered child support, alimony, attorneys fees and other relief as authorized in the Circuit Court Administrative Order 2.007. Appropriate pleadings are filed by the parties to enforce final Decrees of Dissolution of Marriage which are heard by the Domestic Relations Commissioner. Other motions, such as failure to pay medical bills, dental bills, and noncompliance with property settlement agreements are heard by the commissioner.

OBJECTIVES:

- To reduce the case load of the Circuit Court Judges by hearing 1,500 Post Judgement Dis-solution actions.
- To provide speedy judicial resolution of all Uniform Reciprocal Enforcement Support Act and welfare support cases, submitting 300 commitment orders.
- To provide a readily available Judicial Forum for the enforcement of parental responsibilities as delineated in the Final Judgement of Dissolution of Marriage, thus reducing family hardship (collecting \$5 million in 60,000 payments)

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
2322-22 General						Incompetency Proceedings	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	1,485	49,000	49,500	55,000	45,000	45,000	
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	1,485	49,000	49,500	55,000	45,000	45,000	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	1,485	49,000	49,500	55,000	45,000	45,000	
BUDGETED PERSONNEL							

FUNCTION: Florida Statutes 744.331 sets forth procedures for the adjudication of persons mentally or physically incapable of their own care, or managing their affairs. The Probate Division of Circuit Court is responsible for holding hearings to determine the competency of an alleged incompetent. The Circuit Judge appoints an Examining Committee to examine the person to ascertain his mental and physical condition and an attorney from the County Attorney's Office to insure that the incompetents's legal rights are protected.

OBJECTIVES: To process approximately 13 cases per month or 156 annually.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2324-21 FUND		DEPARTMENT		DIVISION		TITLE
General						Court Administrator
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	1,291	1,850	1,700	1,850	1,850	1,850
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	1,291	1,850	1,700	1,850	1,850	1,850
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	1,291	1,850	1,700	1,850	1,850	1,850
BUDGETED PERSONNEL						

FUNCTION: The Court Administrator's Office provides the Chief Judge with the capability of fulfilling his responsibility for the administration of the Circuit. The office is responsible to the courts for planning, service, control of facilities, budgeting, general supervision of support personnel and general administration.

OBJECTIVES:

- To provide for administrative needs of the 16 Circuit Court judges and 9 County Court judges who serve Palm Beach County.
- To budget for 25 court divisions.
- To coordinate the use of court facilities including 20 courtrooms in the main courthouse, 4 annexes and 2 branch courts.
- To supervise 8 court reporters and 2 interpreters.
- To meet the administrative needs of the Chief Judge.

FUND		DEPARTMENT		DIVISION		TITLE	
General						County Court Branch Facility Leases	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	12,217	12,200	11,900	11,900	11,900	11,900	
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	12,217	12,200	11,900	11,900	11,900	11,900	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	12,217	12,200	11,900	11,900	11,900	11,900	
BUDGETED PERSONNEL							

BUDGET COMMENT: Through this budget the County leases courtroom facilities in West Palm Beach and Lake Worth for holding County Court sessions.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
2332-01	General			State Attorney		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	46,437	51,520	50,756	199,755	59,370	59,370
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	46,437	51,520	50,756	199,755	59,370	59,370
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	46,437	51,520	50,756	199,755	59,370	59,370
BUDGETED PERSONNEL						

FUNCTION: The State Attorney of the Fifteenth Judicial Circuit investigates and prosecutes all violations of the criminal law occurring within the circuit, representing the state in all matters occurring within the circuit except condemnations for the Department of Transportation and enforcing civil liability statutes.

OBJECTIVES:

- To prosecute 52 capital cases, and 4,600 non-capital felonies, 13,800 misdemeanors, and 8,500 juvenile cases.
- To investigate 280 trial cases, 1720 office cases, and 4,400 citizen complaints.
- To enforce 420 child support cases, and 640 welfare child support cases.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	156,727	168,500	168,100	198,000	198,000	198,000
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	156,727	168,500	168,100	198,000	198,000	198,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	156,727	168,500	168,100	198,000	198,000	198,000
BUDGETED PERSONNEL						

FUNCTION: The Public Defender provides legal services to indigents charged with criminal offenses, including county or city ordinance violations tried in county courts of Belle Glade, Delray Beach, West Palm Beach and North County. In addition, the Public Defender handles all public defender appeals in the Fourth District Court of Appeals. This district includes Palm Beach, Martin, St. Lucie, Brevard, Indian River, Seminole, Orange, Okeechobee, Osceola, and Broward Counties.

OBJECTIVES:

- To represent 2,018 clients in felony cases, including 18 capital cases.
- To represent 2,700 clients in misdemeanor cases.
- To represent 450 juvenile clients.
- To represent 920 appeals of convictions for the Court of Appeals, District #4.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
General				Jury Commission		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	18,324	19,028	19,028	20,150	20,150	20,150
OPERATING EXPENSES	318	44,712	44,791	20,535	20,535	20,535
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	18,642	63,740	63,819	40,685	40,685	40,685
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	18,642	63,740	63,819	40,685	40,685	40,685
BUDGETED PERSONNEL						

BUDGET COMMENT: The Jury Commission is responsible for the operation of a system for the random selection and summoning of jurors to serve the County's courts.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
General				Supervisor of Elections		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	178,679	198,811	205,915	255,339	239,277	239,277
OPERATING EXPENSES	207,632	168,339	186,686	242,102	242,102	242,102
CAPITAL OUTLAY	1,365	1,010	614	6,923	6,923	6,923
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	387,676	368,160	393,215	504,364	488,302	488,302
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	387,676	368,160	393,215	504,364	488,302	488,302
BUDGETED PERSONNEL	13	14	14	18	17	17

BUDGET COMMENT: The County provides funding for the Office of the Supervisor of Elections, an elected official responsible for the registration of voters, and the conduct of elections. The 1977 revision of the Election Code added the responsibility of recruiting all poll workers and handling all candidates' filings for qualifying, and reporting of campaign financing.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
2441-01	General			Voting Equipment		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	26,311	30,299	28,632	34,728	34,728	34,728
OPERATING EXPENSES	26,779	29,705	28,105	44,613	44,613	44,613
CAPITAL OUTLAY	47,463	11,638	11,392	147,960	147,960	147,960
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	100,553	71,642	68,129	227,301	227,301	227,301
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	100,553	71,642	68,129	227,301	227,301	227,301
BUDGETED PERSONNEL	2	2	2	2	2	2

BUDGET COMMENT: The Voting Equipment Department, under the Supervisor of Elections, provides voting equipment and computer programing for all elections.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
			General	Elections Expense		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	109,634	180,283	172,279	206,381	206,381	206,381
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	109,634	180,283	172,279	206,381	206,381	206,381
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	109,634	180,283	172,279	206,381	206,381	206,381
BUDGETED PERSONNEL						

BUDGET COMMENT: The Elections Department, under the responsibility of the Supervisor of Elections, provides funds for materials, supplies, services and salaries of poll workers required for the conduct of elections.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND General	DEPARTMENT	DIVISION	TITLE Personnel			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	184,864	202,519	200,519	251,659	248,739	248,739
OPERATING EXPENSES	46,307	53,500	53,478	57,255	55,280	55,280
CAPITAL OUTLAY	1,052	5,037	5,000	2,314	2,164	2,164
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	232,223	261,056	258,997	311,228	306,183	306,183
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(18,688)					
NET APPROPRIATION:	213,535	261,056	258,997	311,228	306,183	306,183
BUDGETED PERSONNEL	12	13	13	15	15	15

FUNCTION: The Personnel Department administers the County's merit system of recruitment, referral, selection, hiring, transfers and promotions. It's Insurance Division handles the county's group health, accident and life insurance, in addition to all liability and property insurance. The Equal Opportunity Division responds to alleged complaints about discrimination from applicants, employees, and both private and public sector employers. The Training Division conducts classes in management, supervision, and writing. Other office activities include the responsibility for keeping over 400 mileage agreements current and coordinated; labor negotiations and contract administration; classification, examination and compensation; savings bond and United Way fund drives, and all employee records, grievances and appeals.

OBJECTIVES:

- To assist over 5,000 walk-in applicants, process over 4,000 applications, and make over 3,000 referrals to vacant positions.
- To continue maintaining a high level of courteous service to the job-seeking public.

DEPARTMENT:DIVISION:TITLE:

Personnel Department

- To cooperate and work with all county departments in helping maintain good employee relations and the highest possible productivity.
- To continue cooperating with other counties, cities and the state in survey participation and the sharing of policy and procedural data.
- To strive to recruit, hire and retain only the best qualified people for employment under the Board of County Commissioners.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 2554-01 General		DEPARTMENT General Services	DIVISION Graphics	TITLE Graphics		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	68,204	72,100	72,100	88,308	88,308	88,308
OPERATING EXPENSES	17,401	75,121	74,668	78,721	78,721	78,721
CAPITAL OUTLAY	1,870	8,500	8,800	8,300	5,700	5,700
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	87,475	155,721	155,568	175,329	172,729	172,729
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(31,624)					
NET APPROPRIATION:	55,851	155,721	155,568	175,329	172,729	172,729
BUDGETED PERSONNEL	5	5	5	6	6	6

FUNCTION: The Graphics Division is charged with providing printing services to all County Departments. The printing facilities are available to all the constitutional departments such as the Tax Collector's Office, Sheriff's Department, and others. Also provided are forms, designs, art and photography. The Division assists Departments in cost estimates for yearly printing needs.

OBJECTIVES:

- To provide quality work at a reduced cost.
- To provide accessibility to establish the need for emergency printing.
- To establish low cost duplicating by the means of a Quick Copy Center to be located within the center of County Offices.
- To provide expert art design in producing brochures, booklets and other informational material to the public.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2554-02 General		FUND	DEPARTMENT General Services	DIVISION Cartography	TITLE Cartography Division		
CLASSIFICATION		EXPENDED 1977 78	CURRENT BUDGET 1978 79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979 80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	19,414	19,414	43,465	41,829	41,829	
OPERATING EXPENSES	-	5,036	6,502	7,580	7,580	7,580	
CAPITAL OUTLAY	-	23,150	24,000	2,350	2,350	2,350	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	-	47,600	49,916	53,395	51,759	51,759	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	-	47,600	49,916	53,395	51,759	51,759	
BUDGETED PERSONNEL	-	2	2	3	3	3	

FUNCTION: The Cartographic Division provides a base map or a series of base maps with standard scales and symbology to county agencies. In addition, photographic negatives and positives are provided through the use of large format process camera for map, graphical, and general reproduction.

OBJECTIVES:

- To make and maintain a county base map or a series of base maps for county agencies.
- To provide a centralized library of updated maps.
- To provide photo negatives and positives for map, graphical, and general reproduction.
- To provide consultation to county agencies involved in lithographic and photographic map projects who do not have cartographic facilities.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND General		DEPARTMENT	DIVISION	TITLE Safety & Workmen's Compensation Dept.		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	608,294	819,930	822,942	725,630	725,630	725,630
OPERATING EXPENSES	147,925	221,668	213,693	222,707	220,725	220,725
CAPITAL OUTLAY	2,992	850	500	2,850	1,400	1,400
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	759,211	1,042,448	1,037,135	951,187	947,755	947,755
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(137,616)	(467,000)	(460,183)	(382,000)	(382,000)	(382,000)
NET APPROPRIATION:	621,595	575,448	576,952	569,187	565,755	565,755
BUDGETED PERSONNEL	8	8	8	8	8	8

FUNCTION: The Safety & Workmen's Compensation Department administers the county's self-insured workmen's compensation program, including the processing of all claims and recommendations for payments. Considerable legal and court work is involved in "washout" settlements heard by the judges of industrial claims. The department administers the functions of the employees' clinic, pre-employment physicals, first aid for injuries and referrals to specialists on more serious injuries, annual physicals for specified employees and continuing physicals for employees over the age of 50. The department also administers the county employee safety program, accident prevention programs and worksite inspection programs.

OBJECTIVES:

- To improve accident prevention and loss control methods, procedures and programs which have a direct bearing in improving the loss ratio for workmen's compensation losses.
- To continue in the program of educating supervisory personnel in implementing and enforcing established safety rules and regulations.

DEPARTMENT:DIVISION:TITLE:

Safety and Workmens Compensation

- To treat 7,500 cases through clinic visits, pre-employment physicals and annual physicals.
- To process 2,500 medical bills and reports.
- To process all compensation claims and medical only claims through the Florida Department of Commerce, Division of Labor.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
2556/2558-01 General		Purchasing				Purchasing and Stores	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	260,529	293,944	293,861	340,974	337,146	337,146	
OPERATING EXPENSES	881,426	1,027,551	1,006,459	1,072,769	1,070,693	1,070,693	
CAPITAL OUTLAY	63,369	103,840	101,720	68,540	68,120	68,120	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	1,205,324	1,425,335	1,402,040	1,482,283	1,475,959	1,475,959	
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(744,348)	-	-	-	-	-	
NET APPROPRIATION:	460,976	1,425,335	1,402,040	1,482,283	1,475,959	1,475,959	
BUDGETED PERSONNEL	22	23	23	25	25	25	

FUNCTION: The Purchasing Department is responsible for the administration of a central purchasing system for all items and services purchased by the Board of County Commissioners. Specific responsibilities include the management, planning, and control of contracts, economic ordering and distribution of supplies, mail room operations, and the central warehouse services. The Stores Division is responsible for the acquisition, storage and issuance of office, custodial, and maintenance supplies, equipment, and tools requisitioned by the various departments and offices of the County. A convenience inventory is maintained.

OBJECTIVES:

- To perform purchasing in an efficient and effective manner ensuring quality goods and services.
- To ensure purchasing is performed in a manner enhancing competition among vendors.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2559-01 General		FUND	DEPARTMENT General Services	DIVISION Property Control	TITLE Property Control		
CLASSIFICATION		EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES		99,664	111,313	111,313	120,005	120,005	120,005
OPERATING EXPENSES		13,946	28,404	22,779	30,187	29,662	29,662
CAPITAL OUTLAY		428	615	319	1,875	1,325	1,325
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:		114,038	140,332	134,411	152,067	150,992	150,992
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:		114,038	140,332	134,411	152,067	150,992	150,992
BUDGETED PERSONNEL		9	9	9	9	9	9

FUNCTION: The Property Control Division regulates the acquisition, supervision, accountability, control, transfer of all tangible, moveable personal property valued at \$100 or more with a life expectancy of one year or more.

OBJECTIVES:

- To maintain proper control of all property assigned to County Departments, constitutional officers, and several State and Federal agencies.
- To orient all new agencies and assignees to our property control system.
- To expand and update our present insurance program.
- To assist in developing a property control system for other governmental agencies.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2670-01 FUND General		DEPARTMENT General Services		DIVISION Building Services	TITLE Building Services Division	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	1,519,635	1,669,213	1,633,157	2,145,064	1,879,855	1,879,855
OPERATING EXPENSES	829,025	1,002,207	966,438	1,095,814	1,074,714	1,074,714
CAPITAL OUTLAY	14,252	12,918	8,012	41,697	18,545	18,545
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	2,362,912 (449,893)	2,684,338	2,607,607	3,282,575	2,973,114	2,973,114
LESS: CHARGE TO OTHER DEPTS OR FUNDS		-	-	-	-	
NET APPROPRIATION:	1,913,019	2,684,338	2,607,607	3,282,575	2,973,114	2,973,114
BUDGETED PERSONNEL	126	126	126	159	136	136

FUNCTION: The Building Services Division is responsible for providing alterations, repairs and replacements to existing county owned or leased buildings. Major and minor renovations, custodial services and watchman services constitute a major portion of the workload. Preventive maintenance programs have been incorporated by the different trades within the division. The division is responsible for the up-keep and maintenance of 45 county owned buildings and facilities. The division also does monthly maintenance for 23 county buildings, designs and constructs furniture according to specifications for various county divisions/departments, installs new equipment, and overhauls old equipment.

OBJECTIVES:

- To update our present buildings through good maintenance.
- To maintain a good preventive maintenance program and increased productivity.
- To keep all equipment repaired and operative.
- To renovate county offices, to specifications, to ensure a more efficient working

PALM BEACH COUNTY
APPROPRIATION SUMMARY

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APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
2782-01	General			Publicity		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	50,212	27,000	19,000	30,000	30,000	30,000
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	50,212	27,000	19,000	30,000	30,000	30,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	50,212	27,000	19,000	30,000	30,000	30,000
BUDGETED PERSONNEL						

BUDGET COMMENT: To assist in public communications, the County provides for a News Coordinator to relay and describe official County actions to the news media. Regular and special press releases are provided and advance coverage is arranged. Promotional activities are done in announcing programs and events.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
General						Legislative Delegation Secretary	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	10,659	11,365	11,365	13,017	13,017	13,017	
OPERATING EXPENSES	5,239	6,196	6,196	5,575	5,575	5,575	
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	15,898	17,561	17,561	18,592	18,592	18,592	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	15,898	17,561	17,561	18,592	18,592	18,592	
BUDGETED PERSONNEL	1	1	1	1	1	1	

FUNCTION: The Legislative Delegation Secretary assists the Delegation Chairman by the performance of liaison duties, as, performing and coordinating operational matters between delegation members and other organizations, groups and constituents, acting as an additional liaison between the County and delegation members; processing of requests for information and preparing replies, news releases, representing the Delegation Chairman at meetings and conferences, or on other matters as may be requested.

OBJECTIVES:

- To ensure that all inquiries of this office are either handled by the office or referred to appropriate agencies.
- To provide information, assistance and coordination of the annual delegation meetings to all interested parties, including the County, municipalities, special districts, and individuals.
- To provide information to proposers of local legislation and to coordinate this legislation during legislative sessions.

DEPARTMENT:DIVISION:TITLE:

Legislative Delegation

- To prepare, under the general supervision of the Delegation Chairman, the annual Delegation Office Budget.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND General		DEPARTMENT Human Resources	DIVISION Veterans Affairs	TITLE Veterans Affairs		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	64,818	67,517	67,616	72,303	72,303	72,303
OPERATING EXPENSES	9,851	13,645	13,210	15,708	15,708	15,708
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	74,669	81,162	80,826	88,011	88,011	88,011
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	74,669	81,162	80,826	88,011	88,011	88,011
BUDGETED PERSONNEL	5	5	5	5	5	5

FUNCTION: The Veterans Affairs Division is responsible for assisting veterans and their widows and children in securing benefits, including compensation, pension, death benefits, school and on-the-job training, home loans, hospitalization, out-patient treatment and various other benefits.

OBJECTIVES:

- To assist veterans, their widows and survivors, keeping them aware of their benefits and assisting them with their needs in dealing with all federal, state and county agencies.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

3321-01 General		FUND	DEPARTMENT Human Resources	DIVISION Youth Affairs	TITLE Sabal Palm Youth Service Center		
CLASSIFICATION		EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES		388,163	430,881	430,492	517,336	491,295	491,295
OPERATING EXPENSES		99,870	115,465	113,688	137,861	137,036	137,036
CAPITAL OUTLAY		2,784	22,789	22,700	15,200	1,200	1,200
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:		490,817	569,135	566,880	670,397	629,531	629,531
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:		490,817	569,135	566,880	670,397	629,531	629,531
BUDGETED PERSONNEL		32	32	32	36	35	35

FUNCTION: The Sabal Palm Youth Service Center provides effective, comprehensive mental health services for pre-delinquent youth. Treatment is administered in a residential setting with a capacity for housing 68 youths, ranging in age from 10 to 17. The average treatment lasts 4 to 6 months. Individuals enrolled in the Sabal Palm Youth Service Center Program are educated in the Sabal Palm School, operated in conjunction with the Palm Beach County Board of Education. The main thrust of the program is to provide adjustment in the individual youth's behavior so that he or she will not enter the formal juvenile justice system.

OBJECTIVES:

- To provide residential counseling, schooling, medical care and evaluation, psychological testing, and supervised work and recreational activities for approximately 225 youth per year.
- To provide counseling services for the parents of youth in the program.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
3991-01 General		Civil Defense				Civil Defense	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	88,330	103,828	112,253	177,587	177,587	177,587	
OPERATING EXPENSES	39,137	45,684	39,937	46,739	45,332	45,332	
CAPITAL OUTLAY	2,779	11,969	11,759	72,244	28,094	28,094	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	130,246	161,481	163,949	296,570	251,013	251,013	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	130,246	161,481	163,949	296,570	251,013	251,013	
BUDGETED PERSONNEL	7	13	13	13	13	13	
FUNCTION:	Civil Defense, as the local counterpart of the Federal Defense Civil Preparedness Agency and State Disaster Preparedness, is responsible for effective planning and coordination of supporting governmental and private sector emergency operations to assure the maximum protection of life and property in a natural or man-made disaster. Functions include emergency management of resources, community shelter system and nuclear civil protection, hazardous materials accidents, damage assessment, radiological monitoring and Weapons Effects Reporting Stations, training programs, public information lectures, pre-emergency preparation of public information materials. The Emergency Operating Center complex communications center is manned twenty-four hours a day, seven days a week, to assure continual emergency and disaster preparedness capabilities, to provide radio and land-line communications and warning to the public, and assist county administration, departments, and divisions in radio and telephone traffic during off-business hours. The Emergency Operating Center complex houses Emergency Medical Services, the County Energy Advisory Board, and energy conservation programs and special projects.						

DEPARTMENT:DIVISION:TITLE:

Civil Defense

OBJECTIVES:

- To assure continuation of 24 hour, 7 days a week, communications center coverage by adding the operational minimum of six dispatchers to the County Civil Defense staff.
- To assure Fire Control Districts, the School Board, and municipalities in the acquisition of warning equipment by Civil Defense project applications.
- To train 60 radiological monitors for monitoring stations and community shelters.
- To recruit and select 50 additional volunteers for shelter management training.
- To conduct disaster operations simulation exercises.
- To disseminate severe weather fanouts in cooperation with the Weather Service.
- To administer and coordinate the Federal Excess Property and Surplus Property programs.
- To conduct radiological monitoring reporting exercises for the Weapons Effects Reporting Stations, Palm Beach County.
- To improve radio communications capabilities by acquiring with matching funds two-way warning/alerting radio communications to interconnect the Emergency Operating Center with municipalities and supporting services.
- To plan for the use of a minicomputer for radio communications, office administration, community shelter inventories, warning, etc.
- To provide flood plain and flood insurance information to the public.
- To review and update as necessary reporting procedures for damage assessment and disaster financial assistance, municipalities and county.
- To provide public information programs and lectures.
- To expand pre-emergency public information materials.
- To continue updating operational plans, working with supporting agencies on emergency planning.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND General		DEPARTMENT Highway Safety		DIVISION		TITLE Police Driving Academy	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	-	6,962	6,962	11,220	11,220	11,220	
CAPITAL OUTLAY	8,616	10,663	7,665	-	-	-	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	8,616	17,625	14,627	11,220	11,220	11,220	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	8,616	17,625	14,627	11,220	11,220	11,220	
BUDGETED PERSONNEL							

BUDGET COMMENT: The Highway Safety Division, in conjunction with the Sheriff and local police agencies has established a driving course for law enforcement and emergency vehicle drivers. The program aims to reduce the accident rate for the officers completing the course.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
3995-01 General						Consumer Affairs	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	99,291	109,122	102,972	123,639	123,639	123,639	
OPERATING EXPENSES	5,474	8,635	6,264	8,510	7,710	7,710	
CAPITAL OUTLAY	199	-	-	800	800	800	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	104,964	117,757	109,236	132,949	132,149	132,149	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	104,964	117,757	109,236	132,949	132,149	132,149	
BUDGETED PERSONNEL	8	8	8	9	9	9	

FUNCTION: The Consumer Affairs Division is responsible to protect consumers and businesses from deception, misrepresentation, unfair and misleading advertising, trade acts or practices, and to mediate consumer complaints. The division develops and continues to teach business representatives consumer awareness, so that future consumer abuses will be minimized.

OBJECTIVES:

- To receive complaints from all persons complaining of unfair or deceptive trade acts or practices as defined in the county's Consumer Protection Ordinance.
- To represent the interests of consumers before administrative and regulatory agencies and legislative bodies.
- To enforce the county's Consumer Protection Ordinance.
- To conduct appropriate surveys and inspections to determine the extent of compliance with the county's Consumer Protection Ordinance.
- To report violations of any consumer protection law or rule.

DEPARTMENT:**DIVISION:****TITLE:**

Consumer Affairs

- To publicize and disseminate information to the public concerning consumer affairs.
- To enlist and encourage public support, and the assistance of civic organizations, and the cooperation of business enterprises and organizations, in consumer affairs.
- To advise the County Administrator and the Board of County Commissioners on consumer affairs.
- To prepare assurances of voluntary compliance.
- To assist, develop and conduct programs of consumer education and information through public hearings, meetings, publications, or other materials prepared for distribution to the consumer.
- To file with the Consumer Affairs Board complaints for which the director has determined there are grounds to believe an unfair or deceptive trade act or practice has occurred.
- To protect the health, welfare and well being of all Palm Beach Residents and tourists as per mandate of Ordinance.
- To appear before Palm Beach County Legislative Delegation or Legislative Committee in representing the best interest of the consumers.
- To coordinate consumer complaints with all other county, state and federal agencies involved in consumer services.
- To supervise annual Consumerama.
- To do television and radio presentations on public service time by way of keeping public informed and advised.
- To negotiate, arbitrate and conciliate all consumer matters to the satisfaction of all parties concerned.
- To cooperate and work with the Economic Crime Division of the State Attorney's Office with reference to consumer complaints and rip-offs.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 3995-01 General		DEPARTMENT		DIVISION Emergency Medical Services		TITLE Emergency Medical Services Division	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	161,116	195,510	194,681	254,221	209,164	209,164	
OPERATING EXPENSES	55,215	128,921	133,666	364,869	200,471	200,471	
CAPITAL OUTLAY	618	44,303	44,297	564,881	540,641	402,874	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	216,949	368,734	372,644	1,183,971	950,276	812,509	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	216,949	368,734	372,644	1,183,971	950,276	812,509	
BUDGETED PERSONNEL	17	14	14	18	16	16	

FUNCTION: The Emergency Medical Services Division is responsible for emergency medical services in the county. Ambulance service is regulated through Ordinance 75-22 and Certificates of Public Convenience and Necessity are presently issued to approximately 15 ambulance companies and fire departments. This division also handles all complaints about emergency medical services, and regulates all county subsidies given to private and volunteer ambulance companies. The division aims to reduce the mortality of individuals due to accidents, injuries, and illnesses. A cardiopulmonary resuscitation (CPR) instruction program for county agencies and employees has been implemented. The most important activity of the division, however, is 24 hour ambulance dispatch. Radiocommunications are provided between all hospitals and emergency medical providers. Emergencies are reported through toll-free telephone numbers: Greater West Palm Beach, 686-1360; Delray-Boca Raton, 272-1626; Belle Glade/Pahokee 996-7261.

OBJECTIVES:

- To inspect all ambulances and ambulance services, at a minimum on a quarterly basis.

DEPARTMENT:DIVISION:TITLE:

Emergency Medical Services

- To maintain an on-going enforcement program of County Ordinance 75-33 and State Law Chapter 401 and its Rules and Regulations to assure compliance.
- To monitor and evaluate the ambulance subsidy program for effectiveness of reducing ambulance and patient cost of service.
- To instruct and certify a minimum of 750 persons of county government in CPR by the end of fiscal year 1979-1980.
- To make 20 presentations of EMS to various private and social agencies.
- To provide on-going EMS Technical Assistance to all ambulance services, fire/rescue services, and hospitals in Palm Beach County.
- To establish a "real-time" UHF Telemetry Radio System (Phase I) by the beginning of 1980.
- To develop a mechanism to evaluate the effectiveness of the county-wide basic and advanced life support systems.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
3995-05	General			"E-911" Implementation		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	8,787	6,344	51,527	51,527	51,527
OPERATING EXPENSES	-	12,852	12,535	413,824	79,359	79,359
CAPITAL OUTLAY	-	2,350	2,300	124,100	4,100	4,100
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	-	23,989	21,179	589,451	134,986	134,986
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	23,989	21,179	589,451	134,986	134,986
BUDGETED PERSONNEL	-	3	3	3	3	3

FUNCTION: The office of County "911" Coordinator has the functions of designing and implementing a countywide emergency telephone number system.

OBJECTIVES:

- To coordinate development of the E-911 system with the system vendors, local governments, and other County agencies.
- To develop financial options and details for the system.
- To conduct public education programs and promotional efforts concerning the system.
- To manage the system's data base.
- To train public safety agencies in system use.
- To resolve operational problems.
- To coordinate efforts with other governmental agencies.
- To review monthly system expenses.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

4102-09/10 FUND General		DEPARTMENT Engineering & Public Works	DIVISION Road and Bridge	TITLE Floating Dredge		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	192,444	243,359	223,087	279,719	279,719	279,719
OPERATING EXPENSES	224,495	309,540	293,980	405,246	405,246	405,246
CAPITAL OUTLAY	4,592	26,000	26,000	10,000	7,800	7,800
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	421,531	578,899	543,067	694,965	692,765	692,765
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(387,820)					
NET APPROPRIATION:	33,711	578,899	543,067	694,965	692,765	692,765
BUDGETED PERSONNEL	14	15	15	15	15	15

BUDGET COMMENT: The County operates two floating dredges for use in capital improvement projects, such as preparing the Okeeheelee Park site, and providing fill for the County's sanitary landfills.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 5101-01 General	DEPARTMENT	DIVISION	TITLE Health Department			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	2,614,410	2,674,805	2,674,805	3,019,285	2,808,545	2,808,545
CAPITAL OUTLAY	197,419	267,420	202,420	262,420	262,420	262,420
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	2,811,829	2,942,225	2,877,225	3,281,705	3,070,965	3,070,965
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	2,811,829	2,942,225	2,877,225	3,281,705	3,070,965	3,070,965
BUDGETED PERSONNEL						

FUNCTIONS: The County Health Department protects and aims to continually improve the health conditions of county residents. This is accomplished through education, outreach programs, testing and screening programs, primary and comprehensive health care programs, and enforcement of regulatory standards.

OBJECTIVES:

- To monitor 225 tuberculosis cases in the county to prevent disease spread.
- To perform 10,000 skin tests and 3,000 chest x-rays.
- To reduce the 195 syphilis and 2,680 gonorrhea cases by 10% through aggressive case-finding and increased public awareness.
- To increase infant immunizations to 90% and increase school age immunization to 100%.
- To increase maternity services to eligible women. Currently, approximately 30% of all infants born in the county are delivered through this program.
- To provide family planning services for 4,400 women through 2,000 clinical visits.

DEPARTMENT:

Health

DIVISION:TITLE:

Health Department

- To provide pediatric services to 4,600 children through 20,000 clinical visits.
- To perform 11,000 glaucoma tests, 24,000 hypertension tests, and 5,000 uterine/breast cancer tests.
- To provide for clinical services to eligible adults.
- To maintain student health utilizing Public Health Nurses in 85 public schools with 75,000 students.
- To provide counseling, education and foods to 2,900 eligible women, infants and children
- To ensure environmental and nursing standards in 235 nursing homes, hospitals, child care centers, and adult congregate living facilities.
- To provide 25,000 dental clinical visits to 12,000 residents through five clinics; expand a dental health education program for 35,000 children, and train 50 dental assistants.
- To review plans and applications for public swimming pools and pollution control facilities and equipment; review plans and issue permits for 2,400 septic tanks; monitor the operation and maintenance of 300 sewerage systems, 500 public water supplies, 45 industrial waste systems, 85 dredge and fill projects, 1,046 public swimming pools and 190 air pollution control systems; operate an air monitoring network consisting of three trailers containing measuring equipment and 12 monitoring sites; provide technical assistance to the Area Planning Board, Zoning Commission, Planning Commission, Site Plan Review Committee, Subdivision Committee and Metropolitan Planning Organization.
- To protect public health by ensuring implementation of sanitary practices by commercial/private activities in: food storage and sales; meat/animal processing; common carrier certification; bottled water; insect, rodent, and rabies control; public toilets installations; zoonoses surveillance; hazardous substances; radiation; occupational hygiene; private water and sewer systems; ambulance certification; youth/adult schools; hospitals; care centers; migrant camps; detention facilities; and trailer parks.
- To provide 90,000 patient/client education encounters in health centers and the community; maintain an audio-visual resource center; develop the Chronic Risk Factor Reduction Project.
- To register 11,500 birth/death certificates; provide automated services in preparing financial and statistical reports.
- To receive and administer \$2,700,000 in federal funds, principally for the Maternal and Infant Care Project, Migrant Health Projects, Rural Initiative, Air Pollution Control, Family Planning, Hypertension Screening and Women, Infants, and Children Nutrition Program.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5101-02 FUND		DEPARTMENT	DIVISION	TITLE		
General				Health Department Grants		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	376,250	1,680,419	1,361,419	319,000	319,000	319,000
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	376,250	1,680,419	1,361,419	319,000	319,000	319,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	376,250	1,680,419	1,361,419	319,000	319,000	319,000
BUDGETED PERSONNEL						

BUDGET COMMENT: Several grants are received by the County for implementation by the Health Department. The grants currently budgeted are from the US Department of Health, Education and Welfare:

Migrant Health	\$270,000
Maternal and Child Health	49,000

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5103-02	FUND	DEPARTMENT	DIVISION	TITLE		
	General			Palm Beach Habilitation Center, Inc.		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	31,159	59,000	20,000	97,000	20,000	20,000
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	31,159	59,000	20,000	97,000	20,000	20,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	31,159	59,000	20,000	97,000	20,000	20,000
BUDGETED PERSONNEL						

BUDGET COMMENT: The County participates in funding the Palm Beach Habilitation Center, Inc., a nonprofit corporation located in Lake Worth. The Center provides vocational training and job placement for the physically and mentally handicapped, in a residential setting.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 5103-04 General	DEPARTMENT	DIVISION	TITLE Mental Health Dis- trict Board No. 9			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	951,592	999,172	999,172	1,064,118	999,172	999,172
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	951,592	999,172	999,172	1,064,118	999,172	999,172
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	951,592	999,172	999,172	1,064,118	999,172	999,172
BUDGETED PERSONNEL						

FUNCTION: Mental Health Board No. 9, Inc. administers state and county funds for the five county district: Palm Beach, Martin, St. Lucie, Okeechobee and Indian River Counties. The board's policy is to allocate funds in relation to the needs in the area as determined by clients, agencies, governmental authorities and the general public. Public input is solicited throughout the year. The board coordinates and monitors services to ensure that services are being provided in an effective and efficient manner, pursuant to Chapter 394 of the Florida Statutes.

OBJECTIVES:

- To ensure adequate, quality provider systems exist to meet the community's needs for remedying mental health and alcoholism problems.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
General						Associations for Retarded Citizens	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	-
OPERATING EXPENSES	9,999	16,696	16,696	20,259	16,696	16,696	-
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	9,999	16,696	16,696	20,259	16,696	16,696	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	9,999	16,696	16,696	20,259	16,696	16,696	
BUDGETED PERSONNEL							

BUDGET COMMENT: The Palm Beach County Association for Retarded Citizens Inc., and Glades Area Association for Retarded Citizens Inc., act as advocates for retarded citizens, educating the public as to the problems of retarded individuals. Direct services include: infant intervention, preschool development centers, adult residential center, parental counseling, and summer enrichment programs.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
			Area Drug Abuse Council			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	135,388	142,157	142,157	322,589	142,157	142,157
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	135,388	142,157	142,157	322,589	142,157	142,157
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	135,388	142,157	142,157	322,589	142,157	142,157
BUDGETED PERSONNEL						

FUNCTION: Area Drug Abuse Council (ADAC) is an umbrella-type agency and provides coordination, management and technical assistance to affiliated organizations. Delivery of treatment services to clients is secured through means of affiliated agency agreements and/or contracts.

OBJECTIVES:

- To coordinate all drug abuse services and related programs which are funded by the National Institute of Drug Abuse (NIDA) in Palm Beach County.

PALM BEACH COUNTY
APPROPRIATION SUMMARY

FUND		DEPARTMENT		DIVISION		TITLE	
General						Project Outbound	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	-
OPERATING EXPENSES	-	18,599	18,599	44,500	18,599	18,599	
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	-	18,599	18,599	44,500	18,599	18,599	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	-	18,599	18,599	44,500	18,599	18,599	
BUDGETED PERSONNEL							

BUDGET COMMENT: Project Outbound, Inc., works to improve the personal adjustment of the severely physically disabled population of the County by providing an integrated program providing services not available by any existing agency or facility which would ensure an optimal lifestyle, through the development of independent living skills.

OBJECTIVES:

- To involve the identification of a specific target population.
- To identify service gaps.
- To provide specific skills which will provide for maximum levels of achievement toward independent living

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
General						Palm Beach Regional Achievement Center	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	-
OPERATING EXPENSES	-	3,587	3,587	9,234	3,587	3,587	-
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	-	3,587	3,587	9,234	3,587	3,587	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	-	3,587	3,587	9,234	3,587	3,587	
BUDGETED PERSONNEL							

BUDGET COMMENT: The County provides funding assistance to the Palm Beach Achievement Center Inc., by providing match for a Title XX grant through the Florida Department of Health and Rehabilitative Services. The center aims to provide services to twenty mentally retarded and developmentally disabled adults.

PALM BEACH COUNTY
APPROPRIATION SUMMARY

FUND		DEPARTMENT		DIVISION	TITLE	
5104-01 General		Human Resources		Social Services	Tuberculosis Patient Program	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	5,985	8,000	7,000	8,000	8,000	8,000
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	5,985	8,000	7,000	8,000	8,000	8,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	5,985	8,000	7,000	8,000	8,000	8,000
BUDGETED PERSONNEL						

BUDGET COMMENT: The county provides funding for approximately 25 indigent county residents at the A.G. Holley Tuberculosis Hospital in Lantana, Florida, at the rate of \$1.25 per day.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION	TITLE	
5106-01 General				Animal Regulation	Animal Regulation	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	499,922	520,426	492,000	704,890	651,816	651,816
OPERATING EXPENSES	175,526	223,630	196,746	283,823	264,082	264,082
CAPITAL OUTLAY	19,661	24,425	24,400	32,569	22,821	22,821
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	695,109	768,481	713,146	1,021,282	938,719	938,719
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	695,109	768,481	713,146	1,021,282	938,719	938,719
BUDGETED PERSONNEL	49	46	46	56	53	53

FUNCTION: The Animal Regulation Division is responsible for uniform enforcement of County and state animal laws. The Division issues dog and cat license tags for maintenance of complete pet identification records; it provides temporary accommodations for all stray and unwanted animals; it licenses and inspects pet shops, kennels, grooming parlors and stables to assure high standards in the local pet industry; it provides a comprehensive countywide humane education and public information program. A clinic is maintained for the sterilization of pets.

OBJECTIVES:

- To decrease total animal impoundments to 16,000 and to increase the issuance of citations to 1,500.
- To issue 30,000 dog and cat rabies tags.
- To respond to 25,000 animal-related complaints and problems.
- To perform 20,000 clinical examinations on impounded animals.
- To conduct 2,000 bite investigations.

DEPARTMENT:DIVISION:TITLE:

Animal Regulation

- To remove 2,000 dead animals from public right-of-ways.
- To license and inspect 150 commercial animal establishments.
- To release animals from impoundment through 1,400 adoptions and 1,600 redemptions.
- To provide emergency medical services to 900 animals.
- To sterilize 1,200 adopted animals.
- To provide in-school educational programs to 25,000 students and teachers.
- To conduct three to four adult speaking engagements per month.
- To expose 200,000 County residents to animal regulation through public displays and exhibits.
- To substantially increase the number of participants in tour and summer educational programs.
- To improve the care and housing of impounded animals.
- To provide proper buildings maintenance and improve center facilities.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
			Human Resources	Social Services	Social Services Administration	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	714,929	835,067	794,536	1,004,229	984,742	984,742
OPERATING EXPENSES	38,648	56,725	53,055	70,870	66,545	66,545
CAPITAL OUTLAY	8,470	6,774	6,534	7,078	5,178	5,178
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	762,047	898,566	854,125	1,082,177	1,056,465	1,056,465
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	762,047	898,566	854,125	1,082,177	1,056,465	1,056,465
BUDGETED PERSONNEL	57	64	64	71	70	70

FUNCTION: The Social Services Administration manages and coordinates the activities of all social service programs under the jurisdiction of the Board of County Commissioners. It ensures that all residents of the county, eligible and needing social, health and medical emergency services are given prompt assistance pending formulation of long-term solutions.

OBJECTIVES:

- To serve 25,000 cases.
- To have 71,000 client contacts per year.
- To issue 125,000 prescriptions from the county's pharmacy, to hold the number at this figure.
- To staff and maintain service centers in West Palm Beach, Riviera Beach, Jupiter, Belle Glade, Lake Worth, Delray Beach, the one-stop center in Delray and the County Home.
- To staff and maintain pharmacies in West Palm Beach, Riviera Beach, Belle Glade, Delray Beach and new units in Lake Worth and Jupiter.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION	TITLE	
5221-01 General		Human Resources		Social Services	Social Service Payments	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	615,842	745,750	623,800	735,350	712,350	712,350
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	615,842	745,750	623,800	735,350	712,350	712,350
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	615,842	745,750	623,800	735,350	712,350	712,350
BUDGETED PERSONNEL						

FUNCTION: The county, through the Social Services Administration, provides vendor payments as direct assistance to indigents.

OBJECTIVES:

- To provide 1,100 monthly rentals for temporary housing.
- To provide 12,000 days for temporary room and board.
- To provide 1,000 utility bill payments at \$45.00.
- To provide clothing for ten tubercular patients at \$25.00.
- To provide 3,000 food orders at \$18.00
- To provide transportation of non-resident mental patients.
- To provide 160 cremations/burials at \$410.00.
- To provide 125,000 prescriptions, totaling \$376,000.00.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
5221-12 General						South County Migrant Coordinating Council	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	-	24,313	24,313	97,250	24,313	97,250	
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	-	24,313	24,313	97,250	24,313	97,250	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	-	24,313	24,313	97,250	24,313	97,250	
BUDGETED PERSONNEL							

BUDGET COMMENT: The County provides funding for the South Palm Beach County Migrant Coordinating Council, Inc., a program to coordinate existing programs or provide direct services to the migrant and seasonal farmworkers and other rural residents of the Rangeline area, regarding health care, education, transportation, housing, employment, and other social needs. Services include food, clothing, transportation, translations, and financial assistance.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 5222-01 General		DEPARTMENT Human Resources		DIVISION Social Services	TITLE Welfare Payments	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	3,726,977	3,877,224	3,970,000	4,343,000	4,243,000	4,243,000
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	3,726,977	3,877,224	3,970,000	4,343,000	4,243,000	4,243,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	3,726,977	3,877,224	3,970,000	4,343,000	4,243,000	4,243,000
BUDGETED PERSONNEL						

FUNCTION: The County Commission, through the Social Services Administration, provide medical and emergency hospital services for the indigent.

OBJECTIVES:

- To provide 7,000 billings for physician fees (in-patient).
- To provide 2,300 admissions for emergency hospital services.
- To provide 350 admissions under the Medicaid hospital program.
- To provide 850 patients per month under the Medicaid nursing home program.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
5223-01 General						County Home and General Care Facility	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	1,621,182	1,786,415	1,791,415	1,917,118	1,914,136	1,914,136	
OPERATING EXPENSES	524,281	580,991	559,867	614,997	612,497	612,497	
CAPITAL OUTLAY	33,570	33,514	33,514	59,722	55,762	55,762	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	2,179,033	2,400,920	2,384,796	2,591,837	2,582,395	2,582,395	
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(24,655)						
NET APPROPRIATION:	2,154,378	2,400,920	2,384,796	2,591,837	2,582,395	2,582,395	
BUDGETED PERSONNEL	167	165	165	166	166	166	

FUNCTION: The Palm Beach County Home and General Care Facility provides domiciliary, nursing and medical care for the indigent residents of Palm Beach County. Rehabilitation is provided by the Physical and Occupational Therapy divisions, care is given to the terminally ill, and to pre- and post-operative patients. The Facility is fully licensed under the Department of Health and Rehabilitative Services, and is approved for Medicaid purposes.

OBJECTIVE:

- To provide quality care for the maximum capacity of 119 patients.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
5347-09	General					Senior Citizens Advisory Council	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	70	600	100	1,107	957	957	
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	70	600	100	1,107	957	957	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	70	600	100	1,107	957	957	
BUDGETED PERSONNEL							

FUNCTION: The Senior Citizens Advisory Council acts as a unified, on-going countywide advisory council that will actively participate in the articulation of needs and the design of programs capable of tending to the needs of senior citizens throughout the County.

OBJECTIVES:

- To develop a communications network among all senior citizen organizations within the County providing input to the Council, assuring that it can speak for all senior citizens.
- To identify and establish priorities in solving problems confronting senior citizens.
- To develop realistic and practical recommendations for solving senior citizen problems as recommendations to the Board of County Commissioners.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
General						Operation Concern, Inc	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	-
OPERATING EXPENSES	10,599	11,000	11,000	11,000	11,000	11,000	11,000
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	10,599	11,000	11,000	11,000	11,000	11,000	11,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	10,599	11,000	11,000	11,000	11,000	11,000	11,000
BUDGETED PERSONNEL							

BUDGET COMMENT: The County provides funds to Operation Concern, Inc., to be used as match for a grant from the Gulfstream Council on Aging. The grant provides bus transportation for senior citizens in the rural areas. Using three buses, 380 elderly are transported to and from the urban areas.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 6102-01 General		DEPARTMENT Parks and Recreation		DIVISION Adminis- tration	TITLE Parks Administration	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	149,131	188,787	193,315	268,063	213,594	213,594
OPERATING EXPENSES	59,118	77,361	63,603	78,291	68,333	68,333
CAPITAL OUTLAY	135,495	34,600	34,600	36,865	33,875	33,875
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	343,744	300,748	291,518	383,219	315,802	315,802
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	343,744	300,748	291,518	383,219	315,802	315,802
BUDGETED PERSONNEL	10	12	12	12	12	12

FUNCTION: The County Parks and Recreation Department plans and manages the operations of the county's parks and recreation programs. The Administrative Division coordinates and directs the administrative and managerial activities of the Maintenance, Rangers, Recreation, and Design Divisions, to effectively and efficiently operate the 57 county parks.

OBJECTIVES:

- To provide top level management and administration for all divisions of the department.
- To maintain personnel, payroll, revenue, and cost accounting records.
- To procure and stock materials, equipment, and supplies needed by the divisions, maintaining inventory and property control.
- To coordinate annual budget preparation, implementation, and control.
- To coordinate grants research and applications.
- To prepare operations and fiscal reports as required by the director.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND General		DEPARTMENT Parks and Recreation	DIVISION Parks	TITLE Park Maintenance		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	1,018,211	1,235,273	1,144,958	1,667,172	1,464,874	1,464,874
OPERATING EXPENSES	809,180	866,660	851,650	1,340,830	1,133,430	1,133,430
CAPITAL OUTLAY	15,280	68,637	68,637	126,730	90,285	90,285
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	1,842,671	2,170,570	2,065,245	3,134,732	2,688,589	2,688,589
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(14,514)	-	-	-	-	
NET APPROPRIATION:	1,828,157	2,170,570	2,065,245	3,134,732	2,688,589	2,688,589
BUDGETED PERSONNEL	92	109	109	139	113	113

FUNCTION: The Parks Maintenance Division is responsible for all landscaping and grounds maintenance, in the parks system, as well as caretaking for several county facilities' grounds. The division coordinates capital construction projects and operates a nursery to provide landscape materials.

OBJECTIVES:

- To provide supervision and coordination for the divisional sections to accomplish the day-to-day tasks and to meet departmental goals and objectives.
- To perform landscape maintenance for the parks system and county grounds.
- To construct parks support facilities and renovate existing facilities.
- To provide for regularly scheduled refuse collection in the parks.
- To construct and maintain ballfields.
- To provide a comprehensive program of plant spraying, fertilizing, and providing landscape materials for parks.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
General		Parks and Recreation	Park Rangers	Park Rangers		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	188,990	293,031	282,052	350,853	325,245	325,245
OPERATING EXPENSES	34,899	55,260	56,390	77,470	68,870	68,870
CAPITAL OUTLAY	2,163	10,550	10,500	13,400	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	226,052	358,841	348,942	441,723	394,115	394,115
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	226,052	358,841	348,942	441,723	394,115	394,115
BUDGETED PERSONNEL	16	21	21	26	21	21

FUNCTION: The Park Rangers Division is a law enforcement unit specialized in parks and recreation management, protection and serving parks, and parks users.

OBJECTIVES:

- To regularly patrol all parks and recreation properties with the County's parks and recreation system.
- To perform 1,600 hours of training, for professional instruction in law enforcement, safety, and parks programs for the in-service training of new staff, to maintain critical skills, and to maintain police standards certification.
- To cooperate and coordinate with law enforcement agencies and civic groups to enhance public and interagency support for parks, and parks programs, by providing 6 to 10 speaking engagements per month.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

6102-04 FUND General		DEPARTMENT Parks and Recreation	DIVISION Recreation	TITLE Parks Recreation		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	338,948	458,259	458,836	856,289	698,375	698,375
OPERATING EXPENSES	60,272	117,615	112,165	215,940	182,246	182,246
CAPITAL OUTLAY	8,886	7,505	7,505	49,745	15,000	15,000
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	408,106	583,379	578,506	1,121,974	895,621	895,621
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	408,106	583,379	578,506	1,121,974	895,621	895,621
BUDGETED PERSONNEL	25	44	44	70	52	52

FUNCTION: The Recreation Division is responsible for all county athletic and recreational programming, swimming pool and beach safety, summer day camp activities, special instructional programs, senior citizen programs, operation of the Morikami Museum and Gardens, and other cultural and social activities.

OBJECTIVES:

- To enable public use of the county parks and recreation areas to the fullest extent by providing organized programs in popular sports and pastimes:
 - Aquatics
 - Golf
 - Softball
 - Tennis
 - Camping
 - Team Athletics
 - Soccer
 - The Morikami Museum, Gardens and cultural programs
 - Special Programs for Handicapped
 - Community Recreation Centers
 - Special Programs for Senior Citizens
 - Special Events
- Day Camps
- Rugby
- Sailing & Boating Programs

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

6102-05 General	FUND	DEPARTMENT Parks and Recreation	DIVISION Planning & Design	TITLE Parks Planning and Design Division		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES OPERATING EXPENSES CAPITAL OUTLAY DEBT SERVICE TRANSFERS, REFUNDS, ETC. RESERVES	50,136 4,976 — TOTAL:	73,039 12,150 500 55,112	64,224 6,870 410 85,689	91,188 21,978 — 113,166	77,855 12,678 — 90,533	77,855 12,678 — 90,533
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	55,112	85,689	71,504	113,166	90,533	90,533
BUDGETED PERSONNEL	4	5	5	6	5	5

FUNCTION: The Parks Planning and Design Division is responsible for developing site plans, conceptual designs, landscape design, and master plans for parks.

OBJECTIVES:

- To provide designs for the recent \$50,000,000 beach and park acquisition program.
- To provide continuing base mapping and plan maintenance for current parks insuring the aesthetic and practical use of land.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

6102-47 FUND		DEPARTMENT	DIVISION	TITLE		
General		Parks and Recreation		Morikami Nature Trails		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	32,212	-	32,212	32,212	32,212
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	-	32,212	-	32,212	32,212	32,212
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	32,212	-	32,212	32,212	32,212
BUDGETED PERSONNEL						

BUDGET COMMENT: A grant from the Florida Department of Natural Resources, this project will improve the grounds of the Morikami Museum Park.

OBJECTIVES:

- To construct three picnic shelters.
- To develop a one-mile nature trail.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
6211-01 General			Zoological Society of the Palm Beaches			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	39,981	50,000	50,000	94,000	50,000	50,000
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	39,981	50,000	50,000	94,000	50,000	50,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	39,981	50,000	50,000	94,000	50,000	50,000
BUDGETED PERSONNEL						

FUNCTION: The Dreher Park Zoo is owned and operated by the Zoological Society of the Palm Beaches, Inc., a non-profit charitable organization. The Zoo publicly exhibits over 200 animals for the purpose of community education, recreation and conservation. The Zoo allows all Palm Beach County residents the opportunity to enjoy the beauty and wonder of nature and, at the same time, learn or more deeply appreciate the desperate need for the conservation of this planet's natural resources. Dreher Park Zoo is the only such non-profit facility of its kind in Palm Beach County and is capable of meeting the needs of: captive management, propagation and conservation of native and exotic wildlife; providing large scale opportunities for educational programs geared around conservation of wildlife and their habitats; providing a public zoo for community family recreation.

OBJECTIVES:

- To exhibit exotic and domestic animals in a pleasant park atmosphere.
- To protect, conserve and propagate (when feasible) endangered or rare species of wildlife (exotic and domestic).

DEPARTMENT:DIVISION:TITLE:Zoological Society of the
Palm Beaches

- To provide educational programs for the public dealing with conservation, general knowledge and appreciation of exotic and domestic species of wildlife.
- To plan for continual improvement, under modern concepts of zoological display, of the quality of exhibits, enclosures and educational contacts with the public.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND General		DEPARTMENT Human Resources		DIVISION		TITLE Commission on the Status of Women	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	627	105	-	-	-	
OPERATING EXPENSES	3,279	4,730	3,203	6,424	4,804	4,804	
CAPITAL OUTLAY	467	100	-	-	-	-	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	3,746	5,457	3,308	6,424	4,804	4,804	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	3,746	5,457	3,308	6,424	4,804	4,804	
BUDGETED PERSONNEL	0	0	0	0	0	0	

FUNCTION: The Commission on the Status of Women was created by County Ordinance in 1973. Its charge is to assess the needs of area residents, to formulate and recommend plans to meet them and generally carry out administrative and advocacy work promoting and ensuring the maximum social, economic, educational and political development and participation of women citizens in the county, and to form a network of communications among people with mutual concern.

OBJECTIVES:

- To receive community input and disseminate information by means of four Speak-up forums.
- To publish "Women's Info", a newsletter six issues yearly, and circulate 1,500 copies.
- To publish and distribute a brochure and fliers to publicize COSW functions and events.
- To form a speaker's bureau, actively seeking engagements.
- To research sources of and apply for funds to carry out programs for which need has been identified.

DEPARTMENT:

Human Resources

DIVISION:

Commission on Status of Women

TITLE:

- To send out regular press releases informing media of important happenings of concern to women.
- To attend four national conferences and local workshops devoted to women's issues.
- To maintain and expand Project Speak-up for displaced homemakers.
- To hold monthly COSW meetings and task force meetings as needed, maintaining records, minutes, agendas and files.
- To keep up Talent Bank and make it available for filling vacancies on county boards.
- To sponsor workshops on topics of timely interest.
- To present awards to worthy women.
- To act as advocate for victims of discrimination.
- To serve as a medium for consultation on the problems involved in elevating the status of women.

RECEIVED
COMMISSION ON
THE STATUS OF WOMEN
JULY 1974

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
General				Festival of Afro Arts		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	65,664	-	-
OPERATING EXPENSES	-	32,832	32,832	32,832	32,832	32,832
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	-	32,832	32,832	65,664	32,832	32,832
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	32,832	32,832	65,664	32,832	32,832
BUDGETED PERSONNEL						

BUDGET COMMENT: Originally funded as a grant from the Community Services Administration, and implemented by the Urban League, Inc., of West Palm Beach, the Festival of Afro Arts is a cultural workshop for youth between the ages of 9 and 17, in graphic arts, theater, photography emphasizing community and culture. It focuses on positive socialization between socio-economically disadvantaged youth in the coastal area of the County, vocational skills and cultural training of the community's human resources of the future, providing an avenue for this display of community talent, and providing wholesome recreation.

OBJECTIVES:

- To ensure functional cultural enrichment programs and workshops.
- To provide exposure, via direct one-on-one and group teaching sessions, to a variety of culturally enriching opportunities which will enhance the socialization process, minimize potentials for the commitment of delinquent acts and foster the selection process related to career choices to 600-800 youth.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
6211-18	General			Hispanic Human Resources		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	34,800	34,800	50,700	34,800	34,800
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	-	34,800	34,800	50,700	34,800	34,800
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	34,800	34,800	50,700	34,800	34,800
BUDGETED PERSONNEL						

BUDGET COMMENT: Originally funded as a grant from the Community Services Administration, the Hispanic Human Resources Program aims to develop the human resources of the latin community. Projects are undertaken on census profile and needs assessment, labor market research, jobs, and job opportunities. The program assists those unable to avail themselves of services provided by numerous agencies due to language barriers. A goal is to collect information which can be documented, researched and analyzed to create a data bank on the local hispanic population.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
6301-01 General		Engineering and Public Works		Water Resource Study		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	59,100	150,900	130,900	102,000	102,000	102,000
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	59,100	150,900	130,900	102,000	102,000	102,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	59,100	150,900	130,900	102,000	102,000	102,000
BUDGETED PERSONNEL						

BUDGET COMMENT: The County contracts with the US Geologic Survey for water management studies to ensure the quality of the County's water resources. The studies are 50% federally-funded. This years projects are:

Shallow Aquafier	\$70,000
Saltwater Intrusion	14,000
Groundwater Quality	18,000
	102,000

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
			General	Loxahatchee River Basin Study		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	15,040	15,040	15,040
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:						
LESS: CHARGE TO OTHER DEPTS OR FUNDS	-	-	-	15,040	15,040	15,040
NET APPROPRIATION:	-	-	-	15,040	15,040	15,040
BUDGETED PERSONNEL						

BUDGET COMMENT: Assistance is given to the Jupiter Inlet District to serve as match for a Comprehensive Study of the Loxahatchee River Basin, by the US Geologic Survey.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
			General	Agriculture and Home Economics		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	235,603	269,140	258,837	358,150	315,941	315,941
OPERATING EXPENSES	75,316	84,597	82,589	125,722	115,159	115,159
CAPITAL OUTLAY	9,901	19,736	20,783	245,020	11,575	11,575
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	320,820	373,473	362,209	728,892	442,675	442,675
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	320,820	373,473	362,209	728,892	442,675	442,675
BUDGETED PERSONNEL	14	16	16	21	17	17

FUNCTION: The Agriculture Department conducts educational programs in five areas: Agriculture Home Economics, 4-H Youth, Marine Advisory, and Urban Horticulture. Programs are developed by the County Extension staff and emphasis is provided by advisory committees.

OBJECTIVES: (Agriculture)

- To implement educational programs to 650 farms and nurseries aimed at increasing productivity and minimizing expenditures.
- To conduct 11 field days in vegetables, sugarcane, beef and forage.
- To hold 30 workshops on integrated pest management, corp management and crime prevention.
- To continue a long-range soil testing program to determine effects of heavy metals.
- To continue a nematode survey to determine the extent of local economic loss.
- To hold six institutes: tomato growers, foliage plant producers, woody ornamental nursery-men, and golf course superintendents.
- To issue over 1600 monthly newsletters.

DEPARTMENT:DIVISION:TITLE:

Agriculture and Home Economics

(Home Economics)

- To provide a consumer call-in service in home economics.
- To provide individualized nutrition programs to 790 low income families and provide educational materials to 1800 low income families.
- To develop educational programs and workshops on food and nutrition for parents with preschool children.
- To provide programs and individual consultation in resource management to 500 new families and 400 low income families.
- To provide programs, workshops and exhibits to reach 5,000 individuals with energy information and techniques and establish an energy information center.
- To inform 200 parents and expectant parents of parenting roles through workshops and individual contacts.
- To provide 1,500 residents with year-round programs on 14 topics related to home economics.
- To provide four learn-by-mail courses throughout the year.

(4-H Youth)

- To provide training to 34 volunteer leaders in organized 4-H programs in 16 clubs.
- To utilize libraries, recreational centers and schools in carrying out 225 special interest programs to reach 5,300 youth.
- To conduct five one week day camps stressing nutrition for 175 youth from low income families.

(Marine Advisory)

- To conduct workshops in business management financial assistance, waste management, quality control, sanitation, fishing gear, preparing and preserving seafoods, recreational fishing and hurricane awareness, for 3,100 participants.

(Urban Horticulture)

- To present six tropical gardening schools of five weeks each in four areas of the County to reach 1,100 residents.
- To conduct monthly horticulture seminars in four areas of the County to reach 3,500 residents.
- To maintain twice weekly plant clinics in three areas of the County to reach 20,000 residents.
- To maintain telephone call-in service and Gardening Tip Line.
- To make personal contacts with a total of 118,000 individuals through all efforts.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

6304-01/02 FUND		DEPARTMENT Engineering & Public Works	DIVISION Road and Bridge	TITLE Lot Clearing		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	15,650	20,700	20,700	22,600	22,600	22,600
OPERATING EXPENSES	43,273	47,500	41,600	48,000	48,000	48,000
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	58,923	68,200	62,300	70,600	70,600	70,600
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	58,923	68,200	62,300	70,600	70,600	70,600
BUDGETED PERSONNEL	2	2	2	2	2	2

BUDGET COMMENT: The County's Road and Bridge Division maintains an office of Lot Clearing Inspector who ensures that County and privately owned lands are cleared of excessive vegetation, thereby eliminating nuisances and rodent harborage.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

6305-03	FUND General	DEPARTMENT Environmental Control		DIVISION	TITLE Environmental Control			
		CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	49,783	57,711	58,891	64,413	64,413	64,413		
OPERATING EXPENSES	6,000	7,455	7,255	9,055	8,955	8,955		
CAPITAL OUTLAY	182	300	300	1,000	300	300		
DEBT SERVICE								
TRANSFERS, REFUNDS, ETC.								
RESERVES								
TOTAL:	55,965	65,466	66,446	74,468	73,668	73,668		
LESS: CHARGE TO OTHER DEPTS OR FUNDS								
NET APPROPRIATION:	55,965	65,466	66,446	74,468	73,668	73,668		
BUDGETED PERSONNEL	3	3	3	3	3	3		

FUNCTION: The County Environmental Control Office enforces before the Environmental Control Hearing Board, or in Circuit Court, all cases of environmental or health code violations referred by the County Health Department. The office also reports to and advises the Board of County Commissioners regarding matters pertaining to the environment.

OBJECTIVES:

- To respond to 75 citizen complaints.
- To develop 4 environmental rules, ordinances or resolutions.
- To handle 125 cases and 100 pending cases from Sanitation and Engineering Offices, issuing 183 notices of violation and 14 injunctions. Such action is expected to result in \$24,000 in fines.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
General		Utilities		'201" Planning Program		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	69,956	239,200	182,150	139,100	139,100	139,100
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	69,956	239,200	182,150	139,100	139,100	139,100
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	69,956	239,200	182,150	139,100	139,100	139,100
BUDGETED PERSONNEL						

BUDGET COMMENT: To qualify for wastewater treatment grants, study and evaluation of the existing systems must be done under the Environmental Protection Agency's "201" planning program. The planning is funded by federal grants, with 25% of the costs locally matched. Separate components of this year's plans are:

Central County (WPB)	80,000
South County (Boca Raton)	21,000
Glades	7,500
North County (Encon)	30,600
	<u>139,100</u>

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

6307-02	FUND General	DEPARTMENT Engineering & Public Works	DIVISION	TITLE Beach Erosion, Delray Beach
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80
PERSONAL SERVICES	-	-	-	-
OPERATING EXPENSES	332,385	160,000	-	307,615
CAPITAL OUTLAY				
DEBT SERVICE				
TRANSFERS, REFUNDS, ETC.				
RESERVES				
TOTAL:	332,385	160,000	-	307,615
LESS: CHARGE TO OTHER DEPTS OR FUNDS				
NET APPROPRIATION:	332,385	160,000	-	307,615
BUDGETED PERSONNEL				

BUDGET COMMENT: In 1973 the Board of County Commissioners entered into an agreement with the City of Delray Beach whereby the County would set aside \$80,000 per year for a period of ten years, but not to exceed \$800,000, for beach erosion control at Delray Beach.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND General		DEPARTMENT		DIVISION		TITLE General Fund Summary	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	11,264,577	12,956,708	12,701,127	15,870,322	14,913,709	14,878,217	
OPERATING EXPENSES	21,527,858	25,897,200	24,882,000	28,675,476	26,607,967	26,652,382	
CAPITAL OUTLAY	842,204	1,085,910	968,385	2,185,090	1,566,011	1,424,991	
DEBT SERVICE	-	-	-	-	-	-	
TRANSFERS, REFUNDS, ETC.	2,460,618	1,835,236	1,432,460	2,617,699	2,617,699	2,617,699	
RESERVES	-	1,550,396	-	2,986,013	2,986,013	3,120,058	
TOTAL:	36,095,257	43,325,450	39,983,972	52,334,600	48,691,399	48,693,347	
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(2,010,825)	(524,760)	(517,943)	(462,410)	(457,730)	(457,730)	
NET APPROPRIATION:	34,084,432	42,800,690	39,466,029	51,872,190	48,233,669	48,235,617	
BUDGETED PERSONNEL	857	876	877	1,022	935	935	

Source of funds for the General Fund:

Taxes, Current & Delinquent	\$27,127,530
Federal and State Grants	6,506,022
Homestead Exemption Trust	1,400,000
Fees, Charges, Fines, & Reimbursement	5,121,819
Rent	141,983
Interest	949,012
Balance from Previous Year	7,102,990
Transfers from Other County Funds	1,810,501
Less 5% of Collections	(1,924,240)

Total Receipts and Balances \$48,235,617

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

4210-01/02 FUND State II Mosquito Fund County Mosquito Fund		DEPARTMENT Engineering & Public Works	DIVISION	TITLE Sanitary Landfill		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	544,143	754,115	602,966	732,952	732,952	732,952
OPERATING EXPENSES	511,565	679,994	904,770	959,321	911,289	911,289
CAPITAL OUTLAY	385,700	464,920	295,000	871,100	611,100	611,100
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	796,695	796,695	150,000	150,000	150,000
RESERVES	-	140,132	-	451,198	451,198	451,198
TOTAL:	1,441,408 (65,713)	2,835,856 (55,000)	2,599,431 (55,000)	3,164,571 (55,000)	2,856,539 (55,000)	2,856,539 (55,000)
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	1,375,695	2,780,856	2,544,431	3,109,571	2,801,539	2,801,539
BUDGETED PERSONNEL	35	33	33	33	33	33

FUNCTION: To dispose of 4,000 cubic yards of garbage daily in a manner approved by the Department of Environmental Regulations. This is accomplished with special compacting and earth moving equipment.

OBJECTIVES:

- To provide the most effective and environmentally sound methods of disposing of garbage in Palm Beach County.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

4212-01/02/03 FUND County Mosquito Control Fund State I Mosquito Fund State II Mosquito Fund		DEPARTMENT Engineering & Public Works	DIVISION Mosquito Control	TITLE Mosquito Control		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	244,280	286,069	277,789	292,230	292,230	292,230
OPERATING EXPENSES	117,650	151,660	131,322	158,568	156,568	156,568
CAPITAL OUTLAY	23,544	30,912	26,798	36,300	30,100	30,100
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	100	-	44	44	44
TOTAL:	385,474	468,741	435,909	487,142	478,942	478,942
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(59,008)	(52,000)	(49,236)	(57,000)	(57,000)	(57,000)
NET APPROPRIATION:	326,466	416,741	386,673	430,142	421,942	421,942
BUDGETED PERSONNEL	20	17	17	17	17	17

FUNCTION: The County provides for mosquito control both through ditching programs to drain wet areas, and spraying programs. Mosquito control is funded both by the County and by grants from Florida Department of Health and Rehabilitative Services (\$44,000).

OBJECTIVE:

- To reduce and control mosquitos, thereby reducing mosquito-caused nuisances and mosquito carried diseases.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 6304-03 County Mosquito Control		DEPARTMENT Engineering & Public Works	DIVISION Mosquito Control	TITLE Aquatic Plant Control		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	88,535	107,212	91,661	120,389	120,389	120,389
OPERATING EXPENSES	51,182	59,604	54,204	62,851	62,851	62,851
CAPITAL OUTLAY	12,806	4,112	3,000	2,530	1,815	1,815
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	3,882	3,882	-	-	-
RESERVES	-	-	-	-	-	-
TOTAL:	152,523 (42,567)	174,810 (29,000)	152,747 (20,000)	185,770 (23,500)	185,055 (23,500)	185,055 (23,500)
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	109,956	145,810	132,747	162,270	161,555	161,555
BUDGETED PERSONNEL	6	6	6	6	6	6

FUNCTION: In conjunction with other state and local agencies, the county clears aquatic plants from lakes and waterways. By so doing, the flow of the waterway is maintained, improving its utility and reducing mosquito growth.

OBJECTIVES:

- To ensure waterways are not closed by aquatic plants, thereby improving accessibility and recreational use, reducing habitat for mosquitos, and providing drainage of the land.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
Law Library			Law Library Fund Summary			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	500	500	500	500	500
OPERATING EXPENSES	47,245	57,927	57,577	66,678	66,678	66,678
CAPITAL OUTLAY	-	700	-	700	500	500
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	47,245	59,127	58,077	67,878	67,678	67,678
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	47,245	59,127	58,077	67,878	67,678	67,678
BUDGETED PERSONNEL						

FUNCTION: The function of the Law Library is to provide members of the bar, the judiciary, and the community with a modern law library. To fulfill this function, the County Law Library Committee has acquired and installed a complete reporter system, statutes, leading text works, and encyclopedias on the various law subjects. Funds for the Law Library, pursuant to Florida Statutes, are provided through occupational licenses and additional filing fees collected by the Clerk of the Circuit Court.

OBJECTIVES:

- To assist library users in locating information on a law topic.
- To provide, maintain, and plan for the growth and utility of the law library.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2320-02	FUND Fine & Forfeiture	DEPARTMENT	DIVISION	TITLE Clerk of the Circuit Court, Criminal Division		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	31,663	42,300	35,300	181,750	181,750	181,750
CAPITAL OUTLAY	1,185	14,000	12,000	5,000	5,000	5,000
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	32,848	56,300	47,300	186,750	186,750	186,750
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	32,848	56,300	47,300	186,750	186,750	186,750
BUDGETED PERSONNEL						

FUNCTION: The Criminal Division of the Clerk of the Circuit Court provides computerized record keeping of felonies, and those cases appealed from County Court.

OBJECTIVE:

- To administer 4,000 cases in the fiscal year.

PALM BEACH COUNTY
APPROPRIATION SUMMARY

FUND 2320-03		DEPARTMENT		DIVISION		TITLE	
Fine & Forfeiture						Costs and Witness Fees	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	227,463	235,000	281,000	384,000	384,000	384,000	
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:							
LESS: CHARGE TO OTHER DEPTS OR FUNDS	227,463	235,000	281,000	384,000	384,000	384,000	
NET APPROPRIATION:	227,463	235,000	281,000	384,000	384,000	384,000	
BUDGETED PERSONNEL							

BUDGET COMMENT: The County, under Florida Statutes, reimburses the Clerk of the Circuit Court for witness fees, and cost bills.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 2321-02 Fine & Forfeiture		DEPARTMENT	DIVISION	TITLE Clerk of the County Court, Criminal Division		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	669,632	550,483	550,453	567,541	567,541	567,541
OPERATING EXPENSES	305,670	292,853	286,189	305,867	305,867	305,867
CAPITAL OUTLAY	6,594	11,450	9,450	15,000	15,000	15,000
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	981,896	854,786	846,122	888,408	888,408	888,408
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	981,896	854,786	846,122	888,408	888,408	888,408
BUDGETED PERSONNEL						

FUNCTION: The Clerk of the County Court provides recordkeeping for the Court's Criminal Division, handling principally traffic and misdemeanor cases. Fines are collected and distributed to the municipalities, and County.

OBJECTIVES:

- To administer 150,000 traffic infractions, 4,500 misdemeanor cases, and 1,800 ordinance violations for the year.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

2321-03 FUND		DEPARTMENT	DIVISION	TITLE		
Fine & Forfeiture				Data Processing		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	176,640	176,640	226,110	226,110	226,110
OPERATING EXPENSES	-	105,783	97,890	128,571	128,571	128,571
CAPITAL OUTLAY	-	9,266	2,000	1,502	1,502	1,502
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	-	291,689	276,530	356,183	356,183	356,183
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	291,689	276,530	356,183	356,183	356,183
BUDGETED PERSONNEL						

BUDGET COMMENT: The Clerk of the Courts and the Sheriff are developing an on-line, real-time computer system for criminal records. Currently traffic and misdemeanor cases are computerized, with felony and Support Office records being entered. The system will provide instantaneous updating and reporting on the status of cases. This critical information will be available to the Courts, Clerk, Public Defender, State Attorney, the Sheriff and law enforcement agencies.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
			Fine & Forfeiture	Sheriff		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	10,319,977	11,662,445	11,659,601	13,450,794	13,236,794	13,236,794
OPERATING EXPENSES	2,532,344	2,729,665	2,808,400	3,502,371	3,466,371	3,466,371
CAPITAL OUTLAY	1,238,924	1,129,906	1,108,304	844,715	844,715	844,715
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	40,000	-	40,000	40,000	40,000
TOTAL:	14,091,245	15,562,016	15,576,305	17,837,880	17,587,880	17,587,880
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(276,217)	-	-	-	-	-
NET APPROPRIATION:	13,815,028	15,562,016	15,576,305	17,837,880	17,587,880	17,587,880
BUDGETED PERSONNEL						

FUNCTION: The Sheriff is the chief law enforcement officer of the County, operates the County jails, and serves the orders of the Courts and the Board of County Commissioners.

OBJECTIVES:

- To respond and investigate 84,700 complaints in the fiscal year.
- To maintain law and order through arrests of offenders (17,600 jail bookings are expected)
- To house a daily average of 470 prisoners in the Main County Jail and Belle Glade Facility, and 80 prisoners at the Stockade.
- To serve 6,400 summons, subpoenas, orders, and enforcement writs per month.

PALM BEACH COUNTY
APPROPRIATION SUMMARY

FUND 3101-02 Fine & Forfeiture		DEPARTMENT		DIVISION		TITLE Other Sheriff's Department Expense	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	65,718	61,097	56,957	57,207	57,207	57,207	
CAPITAL OUTLAY	77,915	57,326	32,816	23,500	23,500	23,500	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	143,633	118,423	89,773	80,707	80,707	80,707	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	143,633	118,423	89,773	80,707	80,707	80,707	
BUDGETED PERSONNEL							

BUDGET COMMENT: This budget separately reports the rental of properties for the Sheriff at Palm Beach International Airport, Old Port Cove Marina, and at the Channel Twelve site. Capital improvements to the Stockade are estimated at \$23,500.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
Fine & Forfeiture				Medical Examiner		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	29,217	40,733	40,936	50,989	50,137	50,137
OPERATING EXPENSES	78,788	86,525	81,245	108,771	97,332	97,332
CAPITAL OUTLAY	9,721	28,916	28,916	9,961	3,393	3,393
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	117,726	156,174	151,097	169,721	150,862	150,862
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	117,726	156,174	151,097	169,721	150,862	150,862
BUDGETED PERSONNEL	3	3	3	3	3	3

BUDGET COMMENT: The Medical Examiner has the responsibility to investigate all violent, sudden, or unattended deaths. The County, pursuant to Florida Statues, provides partial funding for the expenses and duties of the Medical Examiner; of this budget request, the State will provide \$82,000.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
3993-12 Fine & Forfeiture						Municipal School Crossing Guards	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	274,956	302,439	282,439	372,387	372,387	372,387	
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	274,956	302,439	282,439	372,387	372,387	372,387	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	274,956	302,439	282,439	372,387	372,387	372,387	
BUDGETED PERSONNEL							

BUDGET COMMENT: The County assumes all expenses of providing school crossing guards throughout the County. The Sheriff provides guards in the unincorporated area, funded on a county-wide basis within his budget. Various municipalities provide guards within their corporate boundaries, and are reimbursed by the County through this budget.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5341-23 FUND Fine & Forfeiture		DEPARTMENT Human Resources	DIVISION Youth Affairs	TITLE Youth Service Bureau		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	142,762	156,888	152,918	204,800	198,692	198,692
OPERATING EXPENSES	13,824	22,006	23,200	26,292	26,292	26,292
CAPITAL OUTLAY	798	340	340	485	485	485
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	157,384	179,234	176,458	231,577	225,469	225,469
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	157,384	179,234	176,458	231,577	225,469	225,469
BUDGETED PERSONNEL	10	10	10	13	13	13

FUNCTION: The Youth Service Bureau provides counseling and other services to youths of all ages, and their families, in an effort to prevent or minimize the impact of crime, delinquency, illegitimacy, truancy, deprivation, abuse, victimization, runaways and other social problems. The Youth Service Bureau not only provides direct services, but refers clients to over 80 other agencies for needed services. The Youth Service Bureau also provides youth resources development data and services to other agencies.

OBJECTIVES:

- To identify, screen and analyze problems of 2,200 youth for needed services. Problems include truancy, ungovernable, lack of supervised recreation, mental health, school misbehavior, family conflict, runaway, substance abuse, lack of necessities, malicious mischief/vandalism, sex problems, school problems, medical needs, transportation needs, employment, abuse/neglect, victimization. Analysis/contact is primarily in the youth's home, neighborhood and school.

DEPARTMENT:
Human Resources

DIVISION:
Youth Affairs

TITLE:
Youth Service Bureau

- To provide referral, advocacy and follow-up services for 1,100 youth and families to 80 or more other agencies with which YSB liaison has been established.
- To provide direct one to one counseling and guidance for 1,100 youth concerning school, employment, home, neighborhood, social and behavioral problems.
- To provide direct family and parental counseling and mediation to families of 1,200 youth.
- To provide group counseling in schools and elsewhere as needed for 120 youth.
- To provide needed transportation to staffings and other appointments for parents (and/or child) for 250 youth.
- To provide direct supervised recreation, cultural and academic services to 400 youth.
- To provide overall needed services (individual and family) to a total of 1,540 youth.
- To prevent 1,463 (95%) of 1,540 youth provided YSB service from being adjudicated for delinquency or dependency (truancy, running-away, ungovernable).
- To prevent 1,386 (90%) of 1,540 youth provided YSB service from being referred to Juvenile Court/HRS Intake for delinquency or dependency.
- To maintain outreach and liaison services in the community to facilitate the above objectives.
- To maintain administrative support and control of three operating locations in furtherance of the above objectives.
- To provide training, supervision, support and workload control of staff to facilitate the above objectives.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 5341-49 Fine & Forfeiture		DEPARTMENT Criminal Justice		DIVISION		TITLE County Court Probation Office	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	39,363	108,900	60,852	69,968	69,968	69,968	
OPERATING EXPENSES	9,133	25,577	15,372	15,021	14,337	14,337	
CAPITAL OUTLAY	1,139	150	150	-	-	-	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	49,635	134,627	76,374	84,989	84,305	84,305	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	49,635	134,627	76,374	84,989	84,305	84,305	
BUDGETED PERSONNEL		6	6	6	6	6	

FUNCTION: The County Court Probation Project provides the County Court with a full range of services in the areas of investigation, counseling and supervision. Investigations are provided for First Appearance Hearings to determine possible bond reduction or Release on Recognizance. Pre-sentence Investigations assist the court in arriving at the most appropriate disposition for cases. A program of intensive probation supervision is provided with an emphasis on client contact in the environment of home and employment. Satellite offices will be maintained at the three courthouse annexes. This project is funded by a grant from the Law Enforcement Assistance Administration, 80% of the funds provided by the grant, 5% by the State, and 15% by the County. To help defray the cost of supervision of probationers, Florida Statutes require the probationer, and the State to pay service fees to the County. Federal Funding will end in April, 1980.

OBJECTIVES:

- To provide 250 Pre-Sentence and 500 First Appearance Investigations to the County Court.

DEPARTMENT:DIVISION:TITLE:

County Court Probation Office

- To provide supervision and counseling for a minimum of 250 individuals placed on "intensive probation" by the County Court.
- To provide monitoring and review, to ensure that the sentences imposed by the Court are fulfilled.
- To supplement traditional one-to-one counseling with group counseling, or alternative community services for 40 individuals.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5341-41 FUND		DEPARTMENT	DIVISION	TITLE		
Fine & Forfeiture		Criminal Justice		Criminal Justice Department		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	16,318	43,559	34,991	44,275	44,275	44,275
OPERATING EXPENSES	1,913	8,878	5,600	6,420	6,020	6,020
CAPITAL OUTLAY	1,294	-	-	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	19,525	52,437	40,591	50,695	50,295	50,295
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	19,525	52,437	40,591	50,695	50,295	50,295
BUDGETED PERSONNEL	2	2	2	2	2	2

FUNCTION: The Department of Criminal Justice serves as an umbrella administrative and management entity for all grants from the Law Enforcement Assistance Administration implemented by the County. It coordinates administrative rules and procedures of the County with those required by grant awards; the grants are integrated one with another, and with other County programs to ensure good implementation and evaluation.

OBJECTIVES:

- Direct administration of a total of 15 County-sponsored grants during the fiscal year.
- Ensure project conformity with all applicable federal, state, and local regulations and procedures.
- Ensure proper staffing programs and project response to program needs.
- To provide evaluation of grant-funded projects.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE
Fine & Forfeiture		Criminal Justice				Sojourner Residence Project
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-				
OPERATING EXPENSES	70,000	70,000	40,500	34,500	34,500	34,500
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:						
LESS: CHARGE TO OTHER DEPTS OR FUNDS	70,000	70,000	40,500	34,500	34,500	34,500
NET APPROPRIATION:	70,000	70,000	40,500	34,500	34,500	34,500
BUDGETED PERSONNEL						

FUNCTION: Sojourner Residence is a means of re-integrating to society female offenders awaiting trial, pending sentence, or placed on probation. The project provides educational, vocational, and social skill-building for participants. A grant from the Law Enforcement Assistance Administration, the project is funded 90% from the federal grant, 5% by the State, and 5% by local cash donations. The project is implemented by contract with Pride, Inc., of West Palm Beach. Grant funding is expected to terminate April 15, 1980.

OBJECTIVES: (for six months)

- To treat 32 female offenders.
- To graduate 13 individuals.
- To have 16 individuals with no further contact with the criminal justice system.
- To successfully integrate 13 individuals into the community.
- To conduct a follow-up on all residents.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 5341-45 Fine & Forfeiture		DEPARTMENT Criminal Justice	DIVISION	TITLE Law Enforcement Applicant Processing Center		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	54,391	36,822	17,569	17,569	17,569
OPERATING EXPENSES	-	20,064	15,046	5,018	5,018	5,018
CAPITAL OUTLAY	-	5,935	5,935	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	-	80,390	57,803	22,587	22,587	22,587
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	80,390	57,803	22,587	22,587	22,587
BUDGETED PERSONNEL	-	4	4	4	4	4

FUNCTION: The Law Enforcement Applicant Processing Center intends to upgrade and standardize the screening, testing, selection and qualifying processes of potential police applicants for all law enforcement agencies in Palm Beach County. This will be accomplished by adhering to the state standards, and eliminating the duplication that now exists in processing new applicants. This will reduce duplication, related costs, and increase manpower available for regular police duties in all law enforcement agencies by 10% through the centralizing process. The project is a grant from the Law Enforcement Assistance Administration providing for 90% federal funding, 5% state, and 5% county match. The grant funding will terminate 12-31-81.

OBJECTIVES:

- To provide written examination, agility, medical, voice stress analysis and background investigation for approximately one thousand applicants during present grant period which should produce 100 qualified applicants.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5341-46 Fine & Forfeiture	FUND	DEPARTMENT Criminal Justice	DIVISION	TITLE County Jail Mental Services		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	20,728	7,952	12,776	12,776	12,776
OPERATING EXPENSES	-	14,827	6,032	8,795	8,795	8,795
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	-	35,555	13,984	21,571	21,571	21,571
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	35,555	13,984	21,571	21,571	21,571
BUDGETED PERSONNEL	-	1	1	1	1	1

FUNCTION: The project will fund one full time psychologist and contract with one psychiatrist on an hourly basis to establish procedures for county jail personnel in the identification, screening, and referral for mentally disturbed inmates; to perform court-ordered evaluations of inmates; to provide individual and group counseling; to provide crisis intervention for inmates requiring immediate attention and treatment. This grant from the Law Enforcement Assistance Administration is funded with 90% federal funds, 5% state, and 5% county funds. The grant is expected to terminate in March, 1980.

OBJECTIVES:

- To provide screening for mental health problems for 500 inmates detained in the county jail during the grant period.
- To provide 50 psychiatric and psychological court-ordered evaluations for inmates of the county jail.
- To provide at least six, two-hour in-service training sessions aimed at reaching at least

DEPARTMENT:

Criminal Justice

DIVISION:TITLE:

Jail Mental Health

60% of the jail correctional staff, enabling them to recognize and deal with the mental problems of the inmates.

- To provide 50 unit hours of counseling and crisis intervention to inmates exhibiting disturbed behavior on an as-needed basis during the grant period.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5341-48 Fine & Forfeiture		DEPARTMENT Criminal Justice	DIVISION	TITLE Automated Legal Research		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	18,900	15,750	3,150	3,150	3,150
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	-	18,900	15,750	3,150	3,150	3,150
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	18,900	15,750	3,150	3,150	3,150
BUDGETED PERSONNEL						
FUNCTION:	This project will serve as a county model for the utilization of a computer terminal in the field of legal research. It will enhance the capability of attorneys in the office of the Public Defender for the 15th Judicial Circuit to access legal materials necessary for preparing appellate cases. This is a grant from the Law Enforcement Assistance Administration, 90% federal and 10% state funding. The expected termination is January 14, 1980.					
OBJECTIVES:	<ul style="list-style-type: none"> - To increase the number of cases handled by each appellate attorney from an average of six per month per attorney to approximately 7.5 per month per attorney. - To increase significantly the information available to attorneys on the Public Defender's staff, so that it can be made more readily available to the courts through the briefs, motions, etc. filed by the office. - To provide increased capability to examine the impact and implications of current changes in the law on our case law system. 					

DEPARTMENT:

Criminal Justice

DIVISION:TITLE:

Automated Legal Research

- To assess the usefulness of Automated Legal Research as an effective research tool prior to a decision being made on its circuit-wide use.
- To alleviate the backlog of cases assigned to the Appellate Division of the Public Defender's Office.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5341-50	FUND Fine & Forfeiture	DEPARTMENT Criminal Justice	DIVISION	TITLE Victim-Witness Aid & Sexual Assault Project		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	198,339	206,428	206,428	215,307	215,473	215,473
OPERATING EXPENSES	36,424	34,093	24,193	21,259	15,449	15,449
CAPITAL OUTLAY	-	-	-	1,500	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	234,763	240,521	230,621	238,066	230,922	230,922
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	234,763	240,521	230,621	238,066	230,922	230,922
BUDGETED PERSONNEL	14	14	14	14	14	14

FUNCTION: The Victim Witness Aid program provides counseling, court information, social service referral and certain transportation for the victims of crime. Assistance is provided to the victim in obtaining restitution and crime compensation. The Sexual Assault Project provides 24 hour direct supportive services, information, referral for medical and counseling treatments, counseling and transportation to victims of rape, sexual child molestation and incest, as well assisting the families of the victims. Services are provided to victims whether or not they choose to report the assault for investigation.

OBJECTIVES:

- To improve public attitudes towards the criminal justice system, and reduce the number of cases nolle prosequi because of victim noncooperation (50% reduction in nolle prosequi, and prosecution in 88 sexual assault cases in the year).
- To assist 90 victims of sexual assault.
- To maintain victim/offender profiles and statistical information.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5341-52 FUND		DEPARTMENT	DIVISION	TITLE		
Fine & Forfeiture		Criminal Justice		Domestic Assault Project		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	21,391	92,978	78,422	7,278	7,278	7,278
OPERATING EXPENSES	1,556	17,379	15,669	855	855	855
CAPITAL OUTLAY	-	2,976	2,979	-	--	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	22,947	113,333	97,070	8,133	8,133	8,133
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	22,947	113,333	97,070	8,133	8,133	8,133
BUDGETED PERSONNEL	3	3	3	3	3	3

FUNCTION: The Domestic Assault Project provides specialized assistance to victims of spouse abuse who are referred by the police, the State Attorney's Office, social service agencies, and the general public. Appropriate services are provided: counseling, assistance through the criminal justice system, referral to emergency shelter, support groups, and legal information. Public awareness of the problem is increased through speaking engagements. The program is funded as a grant from the Law Enforcement Assistance Administration, and derives 90% of its operating costs from the federal government, 5% from the state, and 5% from the County. Federal funding will end in December of 1980.

OBJECTIVES:

- To decrease by 30% the number of domestic assault cases nolle prosequi
- To provide educational meetings regarding the problems of domestic assault to law enforcement and to the general public.
- To increase by 30%, the number of citizen complaints of domestic assault filed with the

DEPARTMENT:

Criminal Justice

DIVISION:TITLE:

Domestic Assault Assistance

State Attorney.

- To serve 600 clients, an increase of 20% over FY 1978-79.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 5341-53 Fine & Forfeiture		DEPARTMENT Criminal Justice	DIVISION	TITLE Alternative Sentenc- ing Project		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	37,601	64,921	39,161	25,760	25,760	25,760
OPERATING EXPENSES	1,161	5,112	3,611	1,501	1,501	1,501
CAPITAL OUTLAY	99	250	250	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	38,861	70,283	43,022	27,261	27,261	27,261
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	38,861	70,283	43,022	27,261	27,261	27,261
BUDGETED PERSONNEL	3	3	3	3	3	3

FUNCTION: The Alternative Sentencing Project provides a variety of services to defendants, who are chiefly, but not exclusively, clients of the Office of the Public Defender. In so doing, the project relieves attorneys of ancillary functions, enabling them to concentrate their time on the legal aspects of their cases. It also serves some of the needs for information of the judges and assistant state attorneys. In particular, project staff members: interview defendants; refer them to appropriate agencies; and prepare written presentations to the court concerning treatment plans for defendants, as alternatives to incarceration. The Alternative Sentencing Project is a grant funded by the Law Enforcement Assistant Administration. 80% of its funds derive from the federal government, 5% from the state, and 15% from local sources (10% Public Defender, 5% county). Located in the Public Defender's Office, federal funding will end on March 28, 1980.

OBJECTIVES:

- To assess 260 defendants as to their need for rehabilitative or social services, and to render such services to at least 104.

DEPARTMENT:

Criminal Justice

DIVISION:**TITLE:**

Alternative Sentencing

- To maintain updated information on the various rehabilitative programs in the greater Palm Beach County area.
- To prevent recidivist involvement with the criminal justice system for a minimum of 50% of all defendants for whom an individual treatment plan is stipulated by the court.
- To enable referring attorneys to spend 99% of their time on their clients' legal problems.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
Fine & Forfeiture		Criminal Justice				Career Youth Employment Program	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	22,365	68,195	41,820	26,375	26,375	26,375	
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	22,365	68,195	41,820	26,375	26,375	26,375	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	22,365	68,195	41,820	26,375	26,375	26,375	
BUDGETED PERSONNEL							

FUNCTION: The Youth Employment Program will enhance the ability of youth in trouble with the law to enter the employment market with skills useful to society. This will be accomplished by assisting project clients to develop careers while it is still possible to install good working habits and job specific skills prior to serious trouble with the law. The project will enroll, monitor, and counsel youth in various vocational training programs. A grant from the Law Enforcement Assistance Administration, through the Florida Department of Administration, 90% of the funds are provided by the federal government, 10% by local cash donations. The grant is implemented by ADAC, Inc. at West Palm Beach. Federal funding will end in March 31, 1980.

OBJECTIVES:

- To place 75 youths in basic educational classes and in vocational and employment training programs.
- To place 50% (37 individuals) in meaningful jobs and provide follow-up counseling services.

DEPARTMENT:

Criminal Justice

DIVISION:TITLE:

Youth Employment Program

- To demonstrate at the end of a twelve-month period a recidivism rate of less than 25% for graduates from the program.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5341-55 FUND Fine & Forfeiture		DEPARTMENT Criminal Justice	DIVISION	TITLE Criminal Justice Training & Informa- tion Project		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	2,393	9,182	9,366	7,887	7,887	7,887
OPERATING EXPENSES	940	2,033	15,371	4,493	4,493	4,493
CAPITAL OUTLAY	230	775	1,570	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	3,563	11,990	26,307	12,380	12,380	12,380
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	3,563	11,990	26,307	12,380	12,380	12,380
BUDGETED PERSONNEL	1	1	1	1	1	1

FUNCTION: This project aims to improve communication and coordination among the different components of the criminal justice system in Palm Beach County (law enforcement, the courts, State Attorney, Public Defender, corrections agencies, et. al.), through a monthly newsletter and a bi-monthly training bulletin. This project is funded through a grant from the Law Enforcement Assistance Administration. The funding ratio is 90% federal funds, and 10% state funds. The grant is expected to terminate on September 30, 1980.

OBJECTIVES:

- To produce a monthly 8 page newsletter on criminal justice topics in the county, and to distribute 1800 copies to agencies and practitioners.
- To produce an indexed, bi-monthly 4 page training bulletin, each issue to cover legal aspects of a single topic of concern to law enforcement personnel in the county, and to distribute 1600 copies to those in the system involved in law enforcement, along with one binder in which to file the bulletin.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5341-56	FUND Fine & Forfeiture	DEPARTMENT Criminal Justice	DIVISION	TITLE Criminal Justice Planning Unit		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	57,051	64,898	64,898	74,211	63,811	63,811
OPERATING EXPENSES	20,567	20,944	20,944	16,164	16,164	16,164
CAPITAL OUTLAY	-	-	-	1,300	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	77,618	85,842	85,842	91,675	79,975	79,975
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	77,618	85,842	85,842	91,675	79,975	79,975
BUDGETED PERSONNEL	4	4	4	5	4	4

FUNCTION: This planning unit administers the programs of the federal Law Enforcement Assistance Administration within Palm Beach, Martin, and St. Lucie counties, by providing general program oversight, grant development and management assistance to local governments, private and nonprofit agencies and citizens. The unit also serves as staff to the Tricounty Supervisory Board, a board which determines program funding in the three counties. This project is funded by a grant from the Law Enforcement Assistance Administration.

OBJECTIVES:

- To administer all law enforcement and juvenile justice grants awarded in the three-county area (about 45 grants per year).
- To assist units of government in resolving technical problems in resolving audit findings (about 7 audits per year).
- To assist in preparing grant applications (50).
- To assist in implementing grant awards (12).
- To meet the planning requirements of local governments by the Florida Bureau of Criminal

DEPARTMENT:DIVISION:TITLE:

Justice Planning and Assistance.

- To meet any planning and research requests submitted by local governments (eight are expected)
- To provide project monitoring service to all grants awarded (45 projects on-going, with three visits each, equal 135 monitoring visits).
- To provide intensive evaluations for local government consideration in project cost assumption on at least three projects during the fiscal year.
- To fulfill staff capacity to the Tricounty Supervisory Board, hosting Board meetings, and subcommittee meetings.

Criminal Justice Planning Unit

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5341-57	FUND Fine & Forfeiture	DEPARTMENT Human Resources	DIVISION Youth Affairs	TITLE Volunteers Orienting Local Teens		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	9,349	26,856	26,899	29,140	29,140	29,140
OPERATING EXPENSES	1,778	4,850	4,798	3,749	3,749	3,749
CAPITAL OUTLAY	1,666	-	-	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	12,793	31,706	31,697	32,889	32,889	32,889
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	12,793	31,706	31,697	32,889	32,889	32,889
BUDGETED PERSONNEL	2	2	2	2	2	2

FUNCTION: The Volunteers Orienting Local Teens project is designed to provide guidance to youth who are considered to be "predelinquent" and to aide them in establishing productive life styles. The project matches youth with selected trained volunteers from the community on a one-to-one basis. The volunteers become a part of the youth's social milieu and provide a positive role model for the youth. A grant from the Law Enforcement Assistance Administration it is funded 90% federally, 5% State, and 5% by County funds.

OBJECTIVES:

- To recruit, screen and train fifty volunteers to work with youth.
- To realize 8,000 volunteer hours based on fifty volunteers working four hours a week for four calander quarters, allowing for some attrition.
- To serve a minimum of 50 clients, demonstrating that 80% are prevented from delinquent acts or from referral to the Florida Youth Service Program.
- To have no more than a 50% attrition rate among volunteers.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 5341-58 Fine & Forfeiture		DEPARTMENT Criminal Justice	DIVISION	TITLE Child Advocacy Board		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	20,176	20,176	24,060	24,060	24,060
OPERATING EXPENSES	-	10,937	10,937	9,273	9,273	9,273
CAPITAL OUTLAY	-	2,220	2,220	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	-	33,333	33,333	33,333	33,333	33,333
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	33,333	33,333	33,333	33,333	33,333
BUDGETED PERSONNEL	2	2	2	2	2	2

FUNCTION: There is presently no one council, research staff, or policy making body responsible for gathering data and opinion on the needs of youth and youth serving agencies in Palm Beach County. The Child Advocacy Board will serve in this capacity. The Child Advocacy Board will consist of agency representatives, private citizens, elected officials and youth who are concerned with the welfare of children. In this way, the Child Advocacy Board will act as a focal point for all youth serving agencies in Palm Beach County. Its primary objective will be to promote institutional change in the agencies that deal with youth; to coordinate and facilitate their efforts; and to act as an advocate for children's rights. The Board's efforts should lead to innovative services and a reduction in duplication and gaps in services to children, especially in services relating to juvenile delinquency and its prevention. The Child Advocacy Board Project is funded by a Law Enforcement Assistance Administration grant: 90% federal revenue, 5% state revenue and 5% county match. The project funding is expected to terminate on September 30, 1980.

DEPARTMENT:

Criminal Justice

DIVISION:TITLE:

Child Advocacy Board

OBJECTIVES:

- To continue the operation of the Child Advocacy Board and its Task Forces which serve as forums for the critical examination of selected youth serving agencies.
- To identify further problem areas in relation to juvenile delinquency and its prevention.
- To make recommendations to the Palm Beach Subcommittee of the Tri-County Criminal Justice Supervisory Board regarding needs of the local juvenile justice system, especially regarding possible funding available through LEAA and JJDP acts.
- To develop position papers on at least six major issues, one from each task force which directly impact on the way our social institutions relate to the youth of Palm Beach County.
- To continue to allow the Child Advocacy Board Office to serve as a central referral source for the public as well as other agencies, private citizens and interest groups.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5341-59 FUND		DEPARTMENT		DIVISION		TITLE	
Fine & Forfeiture		Criminal Justice				School Security Program	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	39,381	153,383	109,435	43,948	43,948	43,948	
CAPITAL OUTLAY	1,539	17,281	17,281	-	-	-	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	40,920	170,664	126,716	43,948	43,948	43,948	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	40,920	170,664	126,716	43,948	43,948	43,948	
BUDGETED PERSONNEL							

FUNCTION: This project provides for four investigators to be placed in selected secondary schools for the purposes of preventing vandalism and personal violence. In addition, two mobile investigators will visit other schools on an as-needed basis to deal with problems as well as engage in crime prevention activities. The project provides linkage between the School Security Office, students, school faculty and administration, parent-teacher organizations, police departments and other agencies concerned with juvenile crime prevention. A grant from the Law Enforcement Assistance Administration, this project is 100% federally funded.

OBJECTIVES:

- To increase the reporting of incidents by at least 10%.
- To increase the clearance rate of reported incidents by at least 15%.
- To provide alternative approaches and dispositions to juvenile offenses through various diversionary methods not easily accessible to other school personnel, utilizing services

DEPARTMENT:

Criminal Justice

DIVISION:TITLE:

School Security Program

within the system and outside resources and agencies, in a minimum of 50% of the individuals identified.

- To provide more direct contact and follow-up to school clientele, victims, parents, and other involved parties in a minimum of 75% of the incidents handled with offender identification.
- To reduce the amount of time spent by a responding agency in the school center by providing a direct liaison contact person.
- To increase awareness and understanding of juvenile and criminal justice in the school setting.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
Fine & Forfeiture				Fine & Forfeiture Fund Summary		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	11,573,062	13,320,531	13,116,461	15,028,465	14,797,271	14,797,271
OPERATING EXPENSES	3,888,721	4,461,768	4,474,521	5,338,489	5,284,156	5,284,156
CAPITAL OUTLAY	1,384,077	1,321,592	1,259,389	902,963	893,595	893,595
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	21,949	-	4,073	-	-	-
RESERVES	-	292,710	-	365,000	365,000	371,985
TOTAL:	16,867,809	19,396,601	18,854,444	21,634,917	21,340,022	21,347,007
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(276,217)					
NET APPROPRIATION:	16,591,592	19,396,601	18,854,444	21,634,917	21,340,022	21,347,007
BUDGETED PERSONNEL	48	55	55	59	58	58

Source of funds for the Fine & Forfeiture Fund:

Taxes, Current & Delinquent	\$16,795,008
Federal and State Grants	480,089
Fines and Court Costs	1,375,000
Probation Reimbursements	33,800
Sheriff's Fees & Income	1,500,093
Interest	404,766
Balance from Previous Year	965,667
Transfers from Departments	779,175
Less 5% of Collections	(986,591)

Total Receipts and Balances \$21,347,007

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE
4101-01 County Transportation Trust		Engineering & Public Works		Administration		Engineering Administration
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	364,310	403,813	409,266	510,573	500,646	500,646
OPERATING EXPENSES	267,246	339,273	272,308	420,384	400,384	400,384
CAPITAL OUTLAY	4,256	2,340	656	13,325	325	325
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	635,812	745,426	682,230	944,282	901,355	901,355
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	635,812	745,426	682,230	944,282	901,355	901,355
BUDGETED PERSONNEL	20	26	26	27	26	26

FUNCTION: The Administration Division is responsible for all normal administrative activities relating to the conduct of the Engineering and Public Works Department. The Engineering Coordination Group is specifically responsible for liaison with the Florida Department of Transportation, coordinating project scheduling, administering street improvement projects and administering consultant contracts.

OBJECTIVES:

- To provide for employee relations, monitoring of project and division budgets, timekeeping and payroll preparation, duplicating and microfilm services, clerical office services, and cashiering services.
- To increase street improvement projects that benefit the public.
- To ensure all County projects are completed in a timely manner.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

4101-02 FUND		DEPARTMENT		DIVISION	TITLE	
County Transportation Trust		Engineering & Public Works		Construction Coordination	Construction Coordination Division	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	173,328	179,509	182,432	185,135	185,135	185,135
OPERATING EXPENSES	17,566	20,188	20,725	30,848	29,000	29,000
CAPITAL OUTLAY	907	-	-	715	715	715
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	191,801	199,697	203,157	216,698	214,850	214,850
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(100,637)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
NET APPROPRIATION:	91,164	179,697	183,157	196,698	194,850	194,850
BUDGETED PERSONNEL	10	9	9	9	9	9

FUNCTION: The Construction Coordination Division administers and supervises contract construction projects such as roads, bridges, buildings, street improvements, parks, airports, subdivision projects, and County-permitted projects. After the contract is awarded, or after a project is permitted by the County, the Division is responsible for the project, maintaining daily supervision, adequate records, and preparing or approving monthly estimates of pay. Contract change orders are prepared as necessary. Semi-final and final inspections are conducted.

OBJECTIVES:

- To administer the County's construction projects.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
4101-03 County Transportation Trust		Engineering & Public Works	Design	Engineering Design Division		
CLASSIFICATION	EXPENDED 1977-78	CURRENT- BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	161,874	196,804	185,859	227,106	208,676	208,676
OPERATING EXPENSES	283	1,573	773	2,036	1,590	1,590
CAPITAL OUTLAY	-	280	159	2,250	1,500	1,500
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	162,157	198,657	186,791	231,392	211,766	211,766
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(108,784)					
NET APPROPRIATION:	53,373	198,657	186,791	231,392	211,766	211,766
BUDGETED PERSONNEL	12	12	12	13	12	12

FUNCTION: The Design Division is responsible for providing engineering plans, permits for regulatory agencies, drawings and specifications for the capital improvement projects. It administers, contracts with consulting firms for engineering designs, and provides drafting, specifications, and cartography services.

OBJECTIVES:

- To provide engineering plans and specifications for 45 County projects.
- To administer 22 projects by consultants.
- To coordinate seven public informational meetings.
- To provide 200 permit applications for County and consultant projects.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
4101-04 County Transportation Trust		Engineering & Public Works	Survey	Engineering Survey Division		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	395,592	421,963	405,334	517,691	464,476	464,476
OPERATING EXPENSES	44,800	47,445	46,121	67,825	64,125	64,125
CAPITAL OUTLAY	6,309	7,250	3,845	7,689	2,080	2,080
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	446,701	476,658	455,300	593,205	530,681	530,681
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(216,100)	(10,000)	(12,800)	(14,000)	(14,000)	(14,000)
NET APPROPRIATION:	230,601	466,658	442,500	579,205	516,681	516,681
BUDGETED PERSONNEL	28	28	28	32	28	28

FUNCTION: The Survey Division develops and maintains survey control data for use in delineation of property boundaries, and development of engineering projects. It produces field survey design data for the Department, serves as a resource consultant to the County Commission and County offices in matters of land use, planning, and development, providing miscellaneous survey services as needed.

OBJECTIVES:

- To reconstruct and coordinate the original public land survey system in Palm Beach County.
- To expand and densify the state plane coordinate system of 100 monuments.
- To copy and index all available pertinent survey data of private and public institutions.
- To file 100 certifications of corner record with the Florida Department of Natural Resources in compliance with the "Florida Public Land Survey Restoration and Perpetuation Act".
- To complete 60 miles of R/W alignment surveys, 5 square miles of topographic surveys and 20 asbuilt surveys.

DEPARTMENT:

Engineering & Public Works

DIVISION:

Survey

TITLE:

Engineering Survey

OBJECTIVES, Continued

- To prepare and review 20 R/W maps.
- To write and review 750 legal descriptions.
- To review, process, and check 250 subdivision plats for recording, 15 master plan preapplications, 125 master plans, 60 affidavits of exemption, 60 variance requests, and 25 petitions for abandonment.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 4101-05 County Transportation Trust		DEPARTMENT	DIVISION	TITLE Tax Distribution to Municipalities		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	1,673,146	1,339,203	1,339,203	2,463,944	2,463,944	2,488,352
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	1,673,146	1,339,203	1,339,203	2,463,944	2,463,944	2,488,352
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	1,673,146	1,339,203	1,339,203	2,463,944	2,463,944	2,488,352
BUDGETED PERSONNEL						

BUDGET COMMENT: Florida Statutes (336.59) provides that one half of the taxes collected within municipalities for the County Transportation Trust Fund are to be returned to the municipalities for use in repairing and maintaining their streets and roads.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
4101-06 County Transportation Trust		Engineering & Public Works	Land Development	Land Development Division		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	180,908	275,341	276,047	322,479	322,172	322,172
OPERATING EXPENSES	3,309	4,658	4,243	4,943	4,043	4,043
CAPITAL OUTLAY	-	810	810	400	400	400
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	184,217	280,809	281,100	327,822	326,615	326,615
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	184,217	280,809	281,100	327,822	326,615	326,615
BUDGETED PERSONNEL	13	16	16	17	17	17
FUNCTION:	The Land Development Division administers the County's Subdivision and Platting Ordinance, the Plat Vacation and Abandonment Ordinance, provides engineering support to the Zoning Division for all rezoning requests and permits all work in County road rights-of-way. It is responsible for reviewing and approving construction plans and plats for conformance with applicable laws, rules and good practices, and approving drainage permits for developments within County rights-of-way. Petitions to vacate and abandon, and to rezone, are reviewed.					
OBJECTIVES:	<ul style="list-style-type: none"> - To review proposed developments, rezoning petitions, and 425 site plans. - To review 1,000 applications for permits. - To review and process 140 plats and 40 abandonment petitions. - To redraft the proposed Thoroughfare Ordinance. - To redraft and make amendments to the Subdivision Ordinance and Abandonment Ordinance. 					

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 4102-01 County Transportation Trust		DEPARTMENT Engineering & Public Works	DIVISION Road & Bridge	TITLE Road & Bridge Administration		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	247,517	256,452	264,867	215,848	202,236	202,236
OPERATING EXPENSES	52,900	59,475	59,896	19,320	18,270	18,270
CAPITAL OUTLAY	3,140	1,300	1,000	3,500	2,085	2,085
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	303,557	317,227	325,763	238,668	222,591	222,591
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	303,557	317,227	325,763	238,668	222,591	222,591
BUDGETED PERSONNEL	16	10	10	11	10	10

FUNCTION: The Administration Section delegates and coordinates the activities of Road Maintenance, Bridge Maintenance, Lot Clearing, Floating Dredge, North and South Pumping Stations and County Mosquito & Solid Waste.

OBJECTIVES:

- To prepare specifications for annual purchase orders, cost estimates, designs and plans for construction, including street improvements.
- To provide administrative services for 250 employees of the Division.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND County Transportation Trust		DEPARTMENT Engineering & Public Works	DIVISION Road & Bridge	TITLE Bridge Maintenance		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	1,033,306	1,132,871	1,144,564	1,243,711	1,203,809	1,203,809
OPERATING EXPENSES	303,924	408,615	392,536	478,175	428,175	428,175
CAPITAL OUTLAY	45,862	12,100	11,332	18,415	12,215	12,215
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	1,383,092	1,553,586	1,548,432	1,740,301	1,644,199	1,644,199
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(48,489)					
NET APPROPRIATION:	1,334,603	1,553,586	1,548,432	1,740,301	1,644,199	1,644,199
BUDGETED PERSONNEL	86	86	86	88	86	86

FUNCTION: The Bridge Section is responsible for the construction, maintenance and inspections of the County bridge system in accordance with County and State standards.

OBJECTIVES:

- To maintain the County's system of ten bascule bridges.
- To maintain the sand transfer plants and floating dredges.
- To perform special assignments, such as boat ramp and foot bridge construction.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 4102-03	DEPARTMENT Engineering & Public Works	DIVISION Road & Bridge	TITLE Road Maintenance			
			CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79
PERSONAL SERVICES	1,009,792	1,156,402	1,135,196	1,629,768	1,393,835	1,393,835
OPERATING EXPENSES	1,767,615	1,923,386	1,932,350	2,555,292	2,202,092	2,202,092
CAPITAL OUTLAY	19,944	9,700	9,500	114,705	12,190	12,190
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	2,797,351 (263,141)	3,089,488	3,077,046	4,299,765	3,608,117	3,608,117
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	2,534,210	3,089,488	3,077,046	4,299,765	3,608,117	3,608,117
BUDGETED PERSONNEL	84	86	86	113	94	94

FUNCTION: The Road Maintenance Section is responsible for the maintenance of the County roads improvements at intersections, and construction and resurfacing of bicycle paths and walkways.

OBJECTIVES:

- To implement the street improvement program, maintaining drainage.
- To supervise shell pit operations.
- To supervise the County road resurfacing and mowing programs.
- To prepare cost estimates for construction and drainage projects.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

4102-04 FUND County Transportation Trust		DEPARTMENT Engineering & Public Works	DIVISION	TITLE Subdivision Street Maintenance		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	28,200	28,000	26,200	28,000	28,000	28,000
OPERATING EXPENSES	42,854	25,300	21,700	25,300	25,300	25,300
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	71,054	53,300	47,900	53,300	53,300	53,300
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	71,054	53,300	47,900	53,300	53,300	53,300
BUDGETED PERSONNEL						
FUNCTION:	The County maintains approved streets in subdivisions through mowing, cleaning, patching, and necessary repairs.					
OBJECTIVE:	- To maintain County streets in subdivisions.					

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

4103-01 FUND County Transportation Trust		DEPARTMENT Engineering & Public Works	DIVISION Traffic Devices	TITLE Traffic Devices Division		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	664,851	785,585	719,425	886,413	868,347	868,347
OPERATING EXPENSES	1,141,528	1,517,436	1,498,743	1,655,020	1,655,020	1,655,020
CAPITAL OUTLAY	78,381	192,157	130,657	134,545	120,000	120,000
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	1,884,760	2,426,178	2,348,825	2,675,978	2,643,367	2,643,367
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(366,794)	(518,400)	(508,400)	(491,760)	(491,760)	(491,760)
NET APPROPRIATION:	1,517,966	1,907,778	1,840,425	2,184,218	2,151,607	2,151,607
BUDGETED PERSONNEL	54	55	55	57	56	56

FUNCTION: The Traffic Division installs and maintains traffic signals, signs, and pavement markings. It provides engineering input for land development, geometric design, and transportation planning.

OBJECTIVES:

- To provide for the safe and efficient movement of traffic through professional traffic engineering.
- To install new signals, or upgrade existing signals for thirty intersections.
- To install new regulatory, warning and informational signs as directed. Replace damaged and deteriorated signs as required.
- To install pavement markings as needed and refurbish present pavement markings as required.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION	TITLE	
4104-01 County Transportation Trust		Engineering & Public Works		Land Acquisition Division	Land Acquisition	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	223,717	293,788	244,251	272,277	272,219	272,219
OPERATING EXPENSES	16,644	24,166	25,013	27,237	27,237	27,237
CAPITAL OUTLAY	-	2,109	1,109	2,969	1,560	1,560
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	240,361 (50,154)	320,063	270,373	302,483	301,016	301,016
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	190,207	320,063	270,373	302,483	301,016	301,016
BUDGETED PERSONNEL	20	18	18	18	18	18

FUNCTION: The Land Acquisition Division acquires County properties, such as highway right-of-way, easements, beach and park lands, buildings, and other lands, as well as lift station sites and right of way for the wastewater system. The Division abstracts, inventories, and maps all County-owned lands.

OBJECTIVES:

- To complete all acquisitions in accordance with the time schedules assigned.
- To maintain an accurate inventory of County lands.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
County Transportation Trust			County Transportation Trust Fund Summary			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	4,581,810	5,130,528	4,993,441	6,039,001	5,649,551	5,649,551
OPERATING EXPENSES	5,331,846	5,710,718	5,613,611	7,750,324	7,319,180	7,343,588
CAPITAL OUTLAY	159,038	159,046	159,068	298,513	153,070	153,070
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	162,958	-	200,000	200,000	248,816
TOTAL:	10,072,694	11,163,250	10,766,120	14,287,838	13,321,801	13,395,025
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(1,154,099)	(548,400)	(541,200)	(525,760)	(525,760)	(525,760)
NET APPROPRIATION:	8,918,595	10,614,850	10,224,920	13,762,078	12,796,041	12,869,265
BUDGETED PERSONNEL	351	346	346	385	356	356

Source of funds for the County Transportation Trust Fund:

Taxes, Current and Delinquent	\$ 7,857,844
State Gasoline Tax	2,600,000
Fees and Reimbursements	1,141,700
Interest	207,109
Balance from Previous Year	502,745
Transfers from other County Funds	1,116,800
Less 5% of Collections	(556,933)

Total Receipts & Balances	\$12,869,265
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PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND Ocean Boulevard	DEPARTMENT Engineering & Public Works	DIVISION	TITLE Ocean Boulevard			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	63,138	42,469	42,613	46,675	46,675	46,675
OPERATING EXPENSES	278,996	377,356	355,704	394,347	394,347	394,347
CAPITAL OUTLAY	542	1,244	1,400	7,000	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	-	-	10,000	10,000	10,000
TOTAL:	342,676	421,069	399,717	458,022	451,022	451,022
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	342,676	421,069	399,717	458,022	451,022	451,022
BUDGETED PERSONNEL	3	3	3	3	3	3

BUDGET COMMENT: This operation accomplishes the transfer of sand from the north side of Lake Worth Inlet to the south side for prevention of beach erosion and provides proper navigation of boats in this area. In addition, studies are performed by a local firm for beach restoration and sand search.

Operation of sand transfer plants	285,225
Jupiter Inlet dredging	10,000
Ocean Ridge resoration study	43,760
Boca Raton design and restoration study	31,000
South Lake Worth Inlet study	15,000
Jupiter Inlet study	22,250
Jupiter-Tequesta restoration and study	33,787

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 2780-01/02/03 Area Planning Board		DEPARTMENT Area Planning	DIVISION	TITLE Area Planning Department		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	543,724	631,116	557,959	669,241	669,241	669,241
OPERATING EXPENSES	529,083	409,006	365,221	465,793	458,687	458,687
CAPITAL OUTLAY	1,101	3,409	2,069	5,784	4,994	4,994
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	1,073,908	1,043,531	925,249	1,140,818	1,132,922	1,132,922
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(711,878)	(752,896)	(492,816)	(755,929)	(755,929)	(755,929)
NET APPROPRIATION:	362,030	290,635	432,433	384,889	376,993	376,993
BUDGETED PERSONNEL	39	35	35	35	35	35

FUNCTION: The Area Planning Board provides comprehensive, county-wide planning service through data collection, plan review, and through the preparation of key plans and studies.

OBJECTIVES: Research Section - To assemble, and maintain data base files on a by-parcel basis through the Comprehensive Land Use Information System, and the Geographic Base File/Dual Independent Map Encoding System; to provide comprehensive county-wide economic development planning; to assemble, analyze, and disseminate data pertaining to the local physical, economic, social, political, and demographic characteristics; to act as a clearinghouse for census data and other periodical federal and state data as well as function as local liaison with the Census Bureau; to perform water quality management planning; to monitor water quality management planning in Palm Beach County; to review/comment on dredge and fill projects in Palm Beach County; to review request for federal assistance under the A-95 review process in light of environment planning activities; to provide technical assistance to local planning programs; to provide public information. Transportation Planning - to perform areawide transportation and urban mass transit planning; to monitor development activity and its impact on

DEPARTMENT:

Area Planning

DIVISION:TITLE:

the existing and proposed Urban Area Transportation facilities; to develop programs to provide transportation facilities for the Urban Area; to provide staff to the Metropolitan Planning Organization to carry out the intent and requirements of FHWA/UMTA joint regulations in order to maintain eligibility for federal transportation funding assistance; to conduct air quality planning and program development (TSM) for the MPO as required by the Clean Air Act Amendments of 1977, including revisions to the State Air Implementation Plan (SIP); to provide all other services to the MPO as set forth in the MPO/APB/County Staff Service Agreement.

Comprehensive Planning: To promote and encourage county-wide comprehensive planning and to address issues of areawide significance with respect to local comprehensive planning programs and/or development controls; to maintain effective intergovernmental relationships among all levels of government within Palm Beach County; to provide a variety of continued planning services to local governments to assist them in their pursuit of balanced growth and development; to prepare planning documentations which not only meets the high ideals of professional planning practice, but is also responsive to the growth management needs of Palm Beach County; as areawide clearinghouse, to review and comment on all federal grant applications in the service area; to monitor and regularly update the Palm Beach County Comprehensive Development Plan.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 2780-25/29 Area Planning Board		DEPARTMENT Area Planning	DIVISION	TITLE Comprehensive Planning		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	68,096	45,250	50,787	29,900	29,900	29,900
OPERATING EXPENSES	39,886	75,696	64,674	70,404	70,404	70,404
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	107,982	120,946	115,461	100,304	100,304	100,304
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	107,982	120,946	115,461	100,304	100,304	100,304
BUDGETED PERSONNEL						

FUNCTION: The Comprehensive Planning Section is directly involved with a variety of separate yet related planning programs; the program is funded by a "701" grant from the Department of Housing and Urban Development. Contractual services are provided to local governments for preparation of plans, codes, and regulations. Grant applications are reviewed under the requirements of Circular A-95. The Regional Comprehensive Development Plan is monitored and updated.

OBJECTIVES:

- To promote and encourage countywide comprehensive planning.
- To maintain effective intergovernmental relationships.
- To provide a resource of planning services to local governments.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 2780-19/27/28 Area Planning Board		DEPARTMENT Area Planning	DIVISION	TITLE EPA "208" Planning		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	114,877	92,654	39,307	106,790	106,790	106,790
OPERATING EXPENSES	388,706	325,749	202,663	391,410	391,410	391,410
CAPITAL OUTLAY	373	900	-	1,800	1,800	1,800
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	20,000	-	-	-	-
TOTAL:	503,956	439,303	241,970	500,000	500,000	500,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	503,956	439,303	241,970	500,000	500,000	500,000
BUDGETED PERSONNEL						
FUNCTION:	The environmental planning section carries out the federal, state and local requirements for administration and coordination of projected comprehensive water pollution control planning for the County. Projects are reviewed to ensure agreement with adopted and on-going plans. Water quality planning is oriented to the maintenance and implementation of an area-wide waste treatment management plan. Activities are funded by grants from the Environmental Protection Agency.					
OBJECTIVES:	<ul style="list-style-type: none"> - To review and comment on all development proposals which would construct or expand a wastewater treatment plant. - To review all dredge and fill proposals. - To plan for the implementation of the County's "208" plan. - To work for the designation of the South Florida Water Management District as the lead agency for water quality and quantity. - To develop technical and management solutions to areawide water quality problems. 					

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 2780-17/20 Area Planning Board		DEPARTMENT Area Planning	DIVISION	TITLE Urban Mass Transit		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	47,220	89,530	35,703	55,733	55,733	55,733
OPERATING EXPENSES	33,170	61,492	64,682	99,892	99,892	99,892
CAPITAL OUTLAY	-	625	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	6,000	-	-	-	-
TOTAL:	80,390	157,647	100,385	155,625	155,625	155,625
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	80,390	157,647	100,385	155,625	155,625	155,625
BUDGETED PERSONNEL						

FUNCTION: Transportation planning is provided to fulfill the requirements of the Federal Aid Highway Act, the Urban Mass Transportation Act, and the Area Planning Board Special Act. Such planning is multimodal, surveys developments, movement of people and goods, predicts trends, and assists in air quality planning as it relates to indirect source emissions. Activities are set forth in an annual unified work program adopted by the WPBUSA Metropolitan Planning Organization. County match is 20%.

OBJECTIVES:

- To fulfill the planning requirements of Federal Highway Administration and the Urban Mass Transportation Administration.
- To collect data, plan, and program within the context of transportation and comprehensive planning efforts.
- To maintain federal planning certification.
- To provide staff services to the WPBUSA-MPO as set forth in the staff services agreement between the MPO, APB and Board of County Commissioners.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
Area Planning Board				Area Planning Fund Summary		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	789,277	874,734	699,940	861,664	861,664	861,664
OPERATING EXPENSES	995,007	890,759	716,056	1,027,499	1,020,393	1,020,393
CAPITAL OUTLAY	1,474	4,934	2,069	7,584	6,794	6,794
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	26,000	-	-	-	-
TOTAL:	1,785,758	1,796,427	1,418,065	1,896,747	1,888,851	1,888,851
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(711,878)	(752,896)	(492,816)	(755,929)	(755,929)	(755,929)
NET APPROPRIATION:	1,073,880	1,043,531	925,249	1,140,818	1,132,922	1,132,922
BUDGETED PERSONNEL	39	35	35	35	35	35
Source of funds for the Area Planning Board Fund:						
			Federal Grants		\$591,699	
			Contracts with Local Governments		10,000	
			Balance from Previous Year		11,525	
			Transfers from Other County Funds		519,698	
			Total Receipts and Balances		\$1,132,922	

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
County Library		County Library				County Library Fund Summary	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	638,416	848,609	808,078	1,032,078	959,493	959,493	
OPERATING EXPENSES	556,005	864,328	801,241	858,740	841,416	841,416	
CAPITAL OUTLAY	112,433	39,262	25,292	237,419	43,785	43,785	
DEBT SERVICE	-	-	-	-	-	-	
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-	
RESERVES	-	150,000	-	400,000	214,312	214,312	
TOTAL:	1,306,854	1,902,199	1,634,611	2,528,237	2,059,006	2,059,006	
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(26,664)	(82,836)	(59,211)	(23,625)	(23,625)	(23,625)	
NET APPROPRIATION:	1,280,190	1,819,363	1,575,400	2,504,612	2,035,381	2,035,381	
BUDGETED PERSONNEL	58	72	72	82	76	76	

FUNCTION: The Palm Beach County Public Taxing District Library provides public library service that meets the informational, educational, cultural and recreational needs of the residents of the County Library Taxing District. The Palm Beach County Public Taxing District Library is financed through ad valorem taxes levied in the County Library Taxing District, which includes the unincorporated area of Palm Beach County, and the following municipalities: Atlantis, Briny Breezes, Cloud Lake, Glen Ridge, Golfview, Haverhill, Hypoluxo, Juno Beach, Jupiter, Jupiter Inlet Colony, Lake Clarke Shores, Mangonia Park, Ocean Ridge, Palm Beach Gardens, Palm Beach Shores, Royal Palm Beach, South Bay, South Palm Beach, Tequesta, and the Village of Golf. Through the County Library Headquarters, 6 branch libraries, and bookmobile service, the Library offers to the more than 225,000 Taxing District residents a collection of over 155,000 items including a full range of print and non-print materials. Service offered by the County Library include: Talking Book Service to the Blind and Physically Handicapped, Books-by-Mail Service to the Homebound, interlibrary loan service, film and audio-

DEPARTMENT:DIVISION:TITLE:

County Library

FUNCTION CONT'D:

visual library, programming for all age groups, reference and reader's advisory service, and a professional library resource center.

OBJECTIVES:

- To conduct a program of community and public relations in order to inform taxpayers of library services available to them.
- To increase the collection of materials throughout the County Library System by 19% including 175,000 volumes to meet patron demand.
- To circulate 1,000,000 items to the public.
- To provide Talking Book Service to 1,000 blind and physically handicapped patrons.
- To provide Books-by-Mail Service to 500 homebound patrons.
- To process 150,000 reference requests initiated by the public.
- To provide data-base bibliographic control of library holdings.
- To develop a comprehensive agenda of library programming for all age groups.
- To provide leadership in county-wide library service delivery.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 3441-11 Highway Safety		DEPARTMENT	DIVISION Highway Safety	TITLE Motor Vehicle Inspection		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	670,591	777,147	675,693	792,425	792,425	792,425
OPERATING EXPENSES	220,774	249,386	259,814	292,677	292,677	292,677
CAPITAL OUTLAY	595	44,235	40,000	26,735	26,735	26,735
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	891,960	1,070,768	975,507	1,111,837	1,111,837	1,111,837
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(64,408)	(66,000)	(73,000)	(82,000)	(82,000)	(82,000)
NET APPROPRIATION:	827,552	1,004,768	902,507	1,029,837	1,029,837	1,029,837
BUDGETED PERSONNEL		57	57	61	61	61

FUNCTION: The Highway Safety Division operates the State Motor Vehicle Inspection Program for the County. All registered motor vehicles are inspected as required by law for safety defects.

OBJECTIVE:

- To inspect 295,000 motor vehicles at the five County inspection stations.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

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FUND		DEPARTMENT		DIVISION		TITLE	
4103-40 Highway Safety				Highway Safety		Highway Safety Administration	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	82,401	93,414	93,414	102,757	102,757	102,757	
OPERATING EXPENSES	61,845	70,044	66,169	72,968	72,968	72,968	
CAPITAL OUTLAY	-	2,322	1,620	300	300	300	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	144,246	165,780	161,203	176,025	176,025	176,025	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	144,246	165,780	161,203	176,025	176,025	176,025	
BUDGETED PERSONNEL		5	5	5	5	5	

BUDGET COMMENT: The Highway Safety Division functions in several vital areas in an effort to promote greater safety on our highways. It is responsible for the operation of the five motor vehicle inspection stations located throughout the County. The Driver Retraining program, including the Aetna Driver Improvement Course is given to traffic offenders referred by the courts, and to County employees who drive County vehicles. The AIDE program is given to all those cited for driving while intoxicated, and the Advanced Driver Training Program is available to law enforcement personnel and drivers of emergency vehicles. The Abandoned Vehicle Program removes unsightly and derelict vehicles from public roadways. The Accident Analysis and Safety Programming Section analyzes accident reports. Safety information is disseminated to the public through the "Operation Safety" program.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 4103-41 Highway Safety		DEPARTMENT	DIVISION Highway Safety	TITLE Central Traffic Records		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	43,745	58,295	58,295	63,437	63,437	63,437
OPERATING EXPENSES	15,907	22,366	20,000	20,000	20,000	20,000
CAPITAL OUTLAY	—	1,892	—	—	—	—
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	59,652	82,553	78,295	83,437	83,437	83,437
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	59,652	82,553	78,295	83,437	83,437	83,437
BUDGETED PERSONNEL		5	5	5	5	5

FUNCTION: The Traffic Accident Record Collection and Analysis Program collects accident data, processes and disseminates reports to traffic engineers, law enforcement agencies, and other interested parties.

OBJECTIVES:

- To collect all traffic accident reports from all law enforcement agencies in the County.
- To analyze the reports to provide information for effective safety program management, traffic engineering improvements, and selective traffic enforcement.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
4103-42 Highway Safety				Highway Safety		Driver Retraining	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	27,006	33,091	33,091	37,698	37,698	37,698	
OPERATING EXPENSES	55,655	58,517	58,217	65,225	65,225	65,225	
CAPITAL OUTLAY	1,880	3,500	2,000	3,500	3,500	3,500	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	84,541	95,108	93,308	106,423	106,423	106,423	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	84,541	95,108	93,308	106,423	106,423	106,423	
BUDGETED PERSONNEL		3	3	3	3	3	

FUNCTION: The Highway Safety Division operates the Driver Improvement Program for persons charged with traffic infractions, and the Alcohol Information and Driver Education Program for individuals convicted of driving while under the influence of alcohol and drugs.

OBJECTIVES:

- To provide persons charged with traffic infractions an opportunity, as an option under the law, to upgrade their driving skills and examine their feelings and resulting behaviors to become more responsible drivers.
- To provide those individuals convicted of driving while under the influence of intoxicants, with information on the effects of alcohol on the individual and his driving habits.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	22,726	24,209	24,209	25,982	25,982	25,982
OPERATING EXPENSES	2,952	3,000	2,900	3,600	3,600	3,600
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	25,678	27,209	27,109	29,582	29,582	29,582
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	25,678	27,209	27,109	29,582	29,582	29,582
BUDGETED PERSONNEL		2	2	2	2	2

FUNCTION: The Abandoned Vehicles Program aims to improve the safety and aesthetic appearance of County road right-of-ways by removing abandoned and derelict vehicles.

OBJECTIVE:

- To recycle 3,100 vehicles.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

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FUND	DEPARTMENT	DIVISION	TITLE			
Highway Safety			Highway Safety Fund Summary			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	849,625	1,011,042	904,677	1,022,299	1,022,299	1,022,299
OPERATING EXPENSES	358,128	424,758	425,889	454,470	454,470	454,470
CAPITAL OUTLAY	32,651	66,630	53,744	30,535	30,535	30,535
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	6,196	6,196	-	-	-
RESERVES	-	265,314	-	335,932	335,932	335,932
TOTAL:	1,240,404	1,773,940	1,390,506	1,843,236	1,843,236	1,843,236
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(64,408)	(87,087)	(93,748)	(82,000)	(82,000)	(82,000)
NET APPROPRIATION:	1,175,996	1,686,853	1,296,758	1,761,236	1,761,236	1,761,236
BUDGETED PERSONNEL	77	72	72	76	76	76

Source of funds for the Highway Safety Fund:

Motor Vehicle Inspection Fees	\$1,111,300
Abandoned Auto Receipts	6,500
Driver Retraining Fees	145,000
Other Receipts	7,900
Interest	25,000
Balance from Previous Year	465,536

Total Receipts and Balances \$1,761,236

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 3211-92 Municipal Service Taxing District		DEPARTMENT	DIVISION	TITLE County Fire Control		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	16,153	16,153	16,153	16,153	16,153	16,153
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	16,153	16,153	16,153	16,153	16,153	16,153
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	16,153	16,153	16,153	16,153	16,153	16,153
BUDGETED PERSONNEL						

BUDGET COMMENT: The Florida Division of Forestry and the County have established an agreement under Florida Statutes 125.27 to provide fire protection for forest and wild lands in Palm Beach County. The assessment for fire protection is based on a rate of 3¢ an acre for the 538,427 acres covered.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

3440-91 FUND Municipal Service Taxing District		DEPARTMENT Planning, Zoning & Building	DIVISION	TITLE Planning, Zoning & Building, Administra- tion		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	203,844	254,200	208,852	245,433	245,433	245,433
OPERATING EXPENSES	139,402	239,448	214,798	244,119	243,419	243,419
CAPITAL OUTLAY	12,339	21,200	24,000	5,500	5,200	5,200
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	355,585	514,848	447,650	495,052	494,052	494,052
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	355,585	514,848	447,650	495,052	494,052	494,052
BUDGETED PERSONNEL	15	17	17	17	17	17

FUNCTION: This division provides centralized administrative support services for the various divisions and sections of the department.

OBJECTIVES:

- To support the technical operation of the division, boards and commissions associated with this department through provision of personnel, budgetary, accounting and equipment procurement services, as well as printing, communications, cartographic, space utilization and procurement, and computer systems analysis.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

3440-92 FUND Municipal Service Taxing District		DEPARTMENT Planning, Zoning & Building	DIVISION Building	TITLE Building Division		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	792,730	1,098,088	1,083,956	1,327,804	1,327,804	1,327,804
OPERATING EXPENSES	85,257	149,450	134,600	193,520	193,520	193,520
CAPITAL OUTLAY	5,441	49,760	44,450	17,180	6,820	6,820
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	883,428	1,297,298	1,263,006	1,538,504	1,528,144	1,528,144
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	883,428	1,297,298	1,263,006	1,538,504	1,528,144	1,528,144
BUDGETED PERSONNEL	62	75	75	79	79	79

FUNCTION: This division ensures that all construction occurring within the unincorporated area takes place according to provisions of various codes.

OBJECTIVES:

- To conduct the construction-approval process in a courteous, expeditious fashion through the following steps: permit application review, plans review, permit issuance and inspections of construction.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

3440-93 FUND Municipal Service Taxing District		DEPARTMENT Planning, Zoning & Building	DIVISION Contractors Certification	TITLE Contractors Certification Division		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	90,172	107,633	106,581	116,870	116,870	116,870
OPERATING EXPENSES	3,984	5,040	5,040	5,100	5,100	5,100
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	94,156	112,673	111,621	121,970	121,970	121,970
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	94,156	112,673	111,621	121,970	121,970	121,970
BUDGETED PERSONNEL	7	7	7	7	7	7

FUNCTION: This division ensures the licensing of qualified tradesmen.

OBJECTIVES:

- To conduct a program to protect the property owners of the county through initial examinations of tradesmen for certificates of eligibility to work in Palm Beach County and annual recertification.
- To continually survey actual field trades operations and present before the Construction Industry Licensing Board cases of any individuals operating unethically.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

3440-94 FUND Municipal Service Taxing District		DEPARTMENT Planning, Zoning & Building	DIVISION Planning Division	TITLE Planning Division		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	146,187	163,226	159,845	200,864	200,864	200,864
OPERATING EXPENSES	-	4,595	2,595	2,215	2,215	2,215
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	146,187	167,821	162,440	203,079	203,079	203,079
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	146,187	167,821	162,440	203,079	203,079	203,079
BUDGETED PERSONNEL	9	10	10	10	10	10

FUNCTION: The Planning Division prepares for future development of the unincorporated area of the county through determination of compatible land uses, and anticipation of needed public services and facilities.

OBJECTIVES:

- To project future growth with as great accuracy as possible.
- To allow for provision of needed and anticipated public facilities.
- To provide documentation for above-listed objectives through preparation of reports, maps, and other supportive documents.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 3440-95 Municipal Service Taxing District		DEPARTMENT Planning, Zoning & Building	DIVISION Zoning Division	TITLE Zoning Division		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	159,246	194,876	199,822	234,556	234,556	234,556
OPERATING EXPENSES	11	1,000	1,000	2,215	2,215	2,215
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	159,257	195,876	200,822	236,771	236,771	236,771
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	159,257	195,876	200,822	236,771	236,771	236,771
BUDGETED PERSONNEL	11	15	15	15	15	15

FUNCTION: The Zoning Division ensures compliance with the county land development regulations by petitioners for zoning changes, special uses and variances, through the process of application and plan review, and public hearing.

OBJECTIVES:

- To assist the public in making legal and optimal uses of the land.
- To acquaint the public with requirements and reasonings of the land development regulations
- To enforce land development regulations.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND Municipal Service Taxing District		DEPARTMENT Planning, Zoning & Building	DIVISION	TITLE Board of Adjustment		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	3,229	9,200	8,000	10,050	10,050	10,050
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	3,229	9,200	8,000	10,050	10,050	10,050
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	3,229	9,200	8,000	10,050	10,050	10,050
BUDGETED PERSONNEL						

FUNCTION: The Board of Adjustment is a seven member board, appointed by the County Commissioners, to hear and decide appeals where it is alleged there is cause to consider varying from land development provisions.

OBJECTIVES:

- To fairly and expeditiously grant or deny variances to the development regulations of the applicable district.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

3440-97 FUND Municipal Service Taxing District		DEPARTMENT Planning, Zoning & Building	DIVISION	TITLE Planning Commission		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	11,651	22,100	20,600	23,100	23,100	23,100
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	11,651	22,100	20,600	23,100	23,100	23,100
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	11,651	22,100	20,600	23,100	23,100	23,100
BUDGETED PERSONNEL						

FUNCTION: The Planning Commission is a seven member board appointed by the County Commissioners to hear applications for rezoning, and special exceptions.

OBJECTIVES:

- To expeditiously and fairly consider and grant or deny zoning changes and/or special exception requests.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

3440-98 Municipal Service Taxing District		FUND	DEPARTMENT Planning, Zoning & Building	DIVISION	TITLE Construction Industry Licensing Board		
CLASSIFICATION		EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-	-
OPERATING EXPENSES	27,131	26,300	28,300	33,500	33,500	33,500	33,500
CAPITAL OUTLAY							
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	27,131	26,300	28,300	33,500	33,500	33,500	33,500
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	27,131	26,300	28,300	33,500	33,500	33,500	33,500
BUDGETED PERSONNEL							

FUNCTION: In accordance with Florida Statutes, the Construction Industry Licensing Board is composed of ten members appointed by the Board of County Commissioners, to examine and approve or deny applicants for contracting certification.

OBJECTIVES:

- To certify qualified persons in the construction trades to hear cases involving unlicensed contractors and unethical practices.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

3440-99 FUND Municipal Service Taxing District		DEPARTMENT Planning, Zoning & Building	DIVISION	TITLE Building Board of Appeals		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	414	550	550	550	550	550
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	414	550	550	550	550	550
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	414	550	550	550	550	550
BUDGETED PERSONNEL						

FUNCTION: The Building Board of Appeals is composed of five regional building inspectors and seven other members, all appointed by the County Commissioners in accordance with Florida Statutes. The Board ensures the adequacy and administration of the county's building code.

OBJECTIVES:

- To consider and grant or deny any requests for exemptions from the county's building codes.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
Municipal Service Taxing District						Municipal Service Tax District Fund Summary	
CLASSIFICATION		EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	1,392,179	1,818,023	1,759,056	2,125,527	2,125,527	2,125,527	2,125,527
OPERATING EXPENSES	287,231	489,836	447,636	530,522	529,822	529,822	529,822
CAPITAL OUTLAY	17,780	70,960	68,450	22,680	12,020	12,020	12,020
DEBT SERVICE	-	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	126,422	553,374	543,626	513,801	513,801	513,801	513,801
RESERVES	-	193,449	-	1,610,531	1,610,531	1,610,531	1,610,531
TOTAL:	1,823,612	3,125,642	2,818,768	4,803,061	4,791,701	4,791,701	4,791,701
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	1,823,612	3,125,642	2,818,768	4,803,061	4,791,701	4,791,701	4,791,701
BUDGETED PERSONNEL	104	124	124	128	128	128	128

Source of funds for the Municipal Taxing District Fund:

Building and Zoning Fees	\$2,550,000
Licenses	570,000
Lot Clearing Fees	24,000
Income from Sale of Publications	40,000
Interest	78,000
Balance from Previous Year	1,529,701

Total Receipts and Balances \$4,791,701

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE Federal Revenue Sharing Trust Fund Summary		
Federal Revenue Sharing Trust						
CLASSIFICATION		EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.
PERSONAL SERVICES		-	-	-	-	-
OPERATING EXPENSES		-	35,000	37,045	3,000	3,000
CAPITAL OUTLAY		2,024,929	5,001,062	2,434,432	4,381,219	4,381,219
DEBT SERVICE		-	-	-	-	-
TRANSFERS, REFUNDS, ETC.		1,514,507	1,465,374	1,541,274	1,350,000	1,350,000
RESERVES		-	-	-	-	-
TOTAL:		3,539,436	6,501,436	4,012,751	5,734,219	5,734,219
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:		3,539,436	6,501,436	4,012,751	5,734,219	5,734,219
BUDGETED PERSONNEL						

BUDGET COMMENT: Title I of the State and Local Fiscal Assistance Act provides the regulations for expenditures of the County's entitlement of Federal Revenue Sharing funds. State and local governments may spend revenue sharing funds for any purpose which is considered a permissible use of the government's own revenues, under applicable state and local laws. Funds must be spent, obligated, or appropriated within 24 months. Recipient governments are required to hold two public hearings on proposed use, with public notice, prior to the adoption of their budgets, affording the public an opportunity to give comments on revenue sharing funds, and the relationship of those funds to the entire budgets.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
Community Action Council				CAC Administration		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	65,246	120,035	126,298	63,162	63,162	63,162
OPERATING EXPENSES	25,561	24,761	24,603	54,352	54,352	54,352
CAPITAL OUTLAY	-	380	380	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	90,807	145,176	151,281	117,514	117,514	117,514
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	90,807	145,176	151,281	117,514	117,514	117,514
BUDGETED PERSONNEL						

FUNCTION: The Community Action Council utilizes local initiative funds from the Community Services Administration to support the supervision and administration of anti-poverty programs. The service delivery is accomplished through nine major Target Area Centers and Administrative Offices. These nine centers provide a decentralized approach to service delivery where high concentrations of low-income families and individuals reside. The Administrative Offices are funded by a grant from the Community Services Administration.

OBJECTIVES:

- To provide overall supervision, planning advocacy, affirmative action, financial coordination, evaluation, personnel, and other supportive services to the nine target area centers.
- To administer the grant-funded programs: Community Services Administration: Conduct and Administration, General Community Programming. Education Programs: Headstart, Cluster Training, Special Handicap. Manpower Programs: Emergency Job Program, Special Projects.

DEPARTMENT:DIVISION:TITLE:

CAC Conduct and Administration

Community and Nutrition: Meals on Wheels, State Food Service for Children, National Council of Jewish Women, Gardening Program Special Programs: Weatherization, Credit Union, Emergency Services, Resource Management, and Consumer Education.

- To improve planning, program evaluation, and financial administration by developing and maintaining cost-finding, functional and responsibility accounting sub-systems which generate timely reports with reliable and relevant information.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5342-61/90 FUND		DEPARTMENT		DIVISION		TITLE	
Community Action Council						CAC General Community Program	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	168,398	402,773	426,939	492,798	492,798	492,798	
OPERATING EXPENSES	62,379	95,434	93,134	192,100	192,100	192,100	
CAPITAL OUTLAY	503	5,822	5,822	2,400	2,400	2,400	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	231,280	504,029 (2,850)	525,895 (2,850)	687,298 (67,693)	687,298 (67,693)	687,298 (67,693)	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	231,280	501,179	523,045	619,605	619,605	619,605	
BUDGETED PERSONNEL							
<p>FUNCTION: The General Community Program provides for staffing, direct and supportive services information, referrals, outreach and recruitment, counseling, transportation, emergency and follow-up services to low and moderate income individuals and families in the County. This project is funded by a grant from the Community Services Administration.</p> <p>OBJECTIVES:</p> <ul style="list-style-type: none"> - To ensure services to 12,000 individuals in the County by meeting quantifiable and non-quantifiable goals in the areas of Social Services, Education, Housing Referrals, Manpower, Community Food and Nutrition, and Special Programs. 							

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 5342-15/64/71/15 Community Action Council		DEPARTMENT		DIVISION	TITLE Child Development HEW Headstart	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	623,779	564,246	550,097	556,971	556,971	556,971
OPERATING EXPENSES	139,554	145,612	145,239	88,014	88,014	88,014
CAPITAL OUTLAY	6,047	78,491	48,371	35,130	35,130	35,130
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	769,380	788,349	743,707	680,115	680,115	680,115
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	769,380	788,349	743,707	680,115	680,115	680,115
BUDGETED PERSONNEL						

FUNCTION: Headstart seeks to meet the intellectual, physical, emotional and mental health needs of each participating child, through recruitment, screening, orientation, and assessment procedures and individualized education plans. Both individual and family needs are addressed through a coordinated interdisciplinary approach involving parents, teachers, center specialists and others.

OBJECTIVES:

- To provide continuing comprehensive child development services to 415 low-income, 3 and 4 year old children, and their parents.
- To provide quality child care services to 17 two-year old children in the West Palm Beach Target Area, 24 2 to 5 year olds in Riviera Beach/Jupiter, and 25 2-5 year olds in the Boynton Target Area, in accordance with Title XX guidelines.
- To assist other Title XX providers with guidance and food service.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 5342-63/96 Community Action Council		DEPARTMENT	DIVISION	TITLE CAC Community Food and Nutrition		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	30,833	26,694	81,547	81,547	81,547
OPERATING EXPENSES	59,036	84,703	83,703	87,421	87,421	87,421
CAPITAL OUTLAY	16,648	-	-	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	75,684	115,536	110,397	168,968	168,968	168,968
LESS: CHARGE TO OTHER DEPTS OR FUNDS				(15,168)	(15,168)	(15,168)
NET APPROPRIATION:	75,684	115,536	110,397	153,800	153,800	153,800
BUDGETED PERSONNEL						

FUNCTION: The Community Food and Nutrition Program strives to reduce the incidence of hunger and malnutrition among the poor in target areas throughout the County. The program provides an advocacy role through its Advisory Committee and staff to improve other federally funded feeding programs, develop self-help and alternative food production, as well as a distribution mechanism, and when other resources are not available, to provide direct feeding and support.

OBJECTIVES:

- To continue the Title VII HDM Program serving one meal per day five days per week for 320 participants.
- To develop a self-help, gardening program for 300 families.
- To operate a canning program for 300 families in the Glades.
- To operate, in conjunction with the Council of Jewish Women, a kosher meals on wheels for 50 participants.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5342-65/95 FUND		DEPARTMENT		DIVISION		TITLE	
Community Action Council						Child Development Florida Headstart	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	67,626	66,756	51,991	51,991	51,991	
OPERATING EXPENSES	103,777	80,000	85,650	95,995	95,995	95,995	
CAPITAL OUTLAY	-	22,600	16,950	-	-	-	
DEBT SERVICE							
TRANSFERS, REFUNDS, ETC.							
RESERVES							
TOTAL:	103,777	170,226	169,356	147,986	147,986	147,986	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	103,777	170,226	169,356	147,986	147,986	147,986	
BUDGETED PERSONNEL							

FUNCTION: The Headstart and Title XX program participates in the Florida State School Food and Nutrition program. Type A breakfasts, lunches, and afternoon snacks are served to each child. The six-week, rotating menus are developed by a committee of parents, teachers and cooks, and offer a variety of meals in a family-type setting.

OBJECTIVES:

- To provide breakfast, lunch and snacks to 415 Headstart children, Title XX children, and 34 children participating in an after school program in FY 1979-80.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 5342-66 Community Action Council	DEPARTMENT	DIVISION	TITLE Cluster Training Headstart			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	16,048	18,511	18,910	22,236	22,236	22,236
OPERATING EXPENSES	4,130	5,149	4,750	2,764	2,764	2,764
CAPITAL OUTLAY	-	1,340	1,340	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	20,178	25,000	25,000	25,000	25,000	25,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	20,178	25,000	25,000	25,000	25,000	25,000
BUDGETED PERSONNEL						

FUNCTION: The Headstart Cluster Training Program is funded to serve as a training and technical assistance provider, ensuring the successful mainstreaming of handicapped children, and children with special needs into the general Headstart program.

OBJECTIVE:

- To provide training and technical assistance as a part of the Headstart programs in Palm Beach, Orange, Brevard, Indian River, St. Lucie, and Martin counties, assisting children, their families, institutions, and organizations in modifying responses to the needs of handicapped children and their families.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 5342-67/83/93 Community Action Council		DEPARTMENT	DIVISION	TITLE Handicap Headstart		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	802	22,442	16,090	27,364	27,364	27,364
OPERATING EXPENSES	3,265	12,735	12,735	1,641	1,641	1,641
CAPITAL OUTLAY	2,654	2,500	2,500	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	6,721	37,677	31,325	29,005	29,005	29,005
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	6,721	37,677	31,325	29,005	29,005	29,005
BUDGETED PERSONNEL						
FUNCTION:	The local handicap program is a component of the Full-Year, Full-Day Headstart Program operating in the County. The program utilizes HEW funding to provide special services for children with special needs enrolled in the program. In addition, Handicap Coordinators assist parents of children with special needs in all aspects of planning and implementation, thereby assuring continuation of services after the child leaves the program. Linkages to community resources for children with handicapping conditions, including both public and private human services agencies and the public schools, are established by the Handicap Coordinator with the parents' approvals.					
OBJECTIVES:	- To provide services to 40 children.					

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

5342-68/92/94 FUND		DEPARTMENT	DIVISION	TITLE		
Community Action Council				Energy Conservation		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	2,850	2,850	2,850	2,850	2,850
OPERATING EXPENSES	19,137	39,204	39,204	26,542	26,542	26,542
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	1,081	1,081	-	-	-
RESERVES						
TOTAL:	19,137	43,135	43,135	29,392	29,392	29,392
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	19,137	43,135	43,135	29,392	29,392	29,392
BUDGETED PERSONNEL						

FUNCTION: A major aspect of the Emergency Energy Conservation Program is weatherization, a national effort geared toward the sealing of homes to minimize heat loss, improve thermal efficiency and prevent the loss of heat through broken panes, holes in walls, floors, roofs, and cracks. The program provides procurement of materials to assist low income homeowners directly with physical repairs not exceeding \$250 in materials. Installations will be performed by local vendors.

OBJECTIVES:

- To install gas heaters or hot water heaters in 100 dwellings which lack sufficient heating equipment or adequate hot water heaters respectively.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

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FUND	DEPARTMENT	DIVISION	TITLE			
5342-69/82 Community Action Council			Child Care			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	17,842	38,884	52,279	86,515	86,515	86,515
OPERATING EXPENSES	2,970	3,002	3,002	1,338	1,338	1,338
CAPITAL OUTLAY						
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	20,812	41,886	55,281	87,853	87,853	87,853
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	20,812	41,886	55,281	87,853	87,853	87,853
BUDGETED PERSONNEL						

BUDGET COMMENT: The Community Action Council provides child care services to eligible low income families in the West Palm Beach and greater Lake Worth areas in accordance with Title XX and Florida Health and Rehabilitative Services guidelines.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
Community Action Council				Community Action Council Fund Summary		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	2,014,557	1,342,822	1,377,158	1,813,091	1,813,091	1,813,091
OPERATING EXPENSES	492,174	572,216	543,263	601,767	601,767	601,767
CAPITAL OUTLAY	28,589	116,214	86,069	37,530	37,530	37,530
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	1,081	1,081	-	-	-
RESERVES	-	49,594	-	256,420	256,420	256,420
TOTAL:	2,535,320	2,081,927	2,007,571	2,708,808	2,708,808	2,708,808
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(942,100)	(2,850)	(2,850)	(510,518)	(510,518)	(510,518)
NET APPROPRIATION:	1,593,220	2,079,077	2,004,721	2,198,290	2,198,290	2,198,290
BUDGETED PERSONNEL	115	135	135	135	135	135

Source of funds for the Community Action Council Fund:

Federal and State Grants	\$1,453,850
Balance from Previous Year	295,510
Transfers from Other County Funds	448,930
Total Receipts and Balances	\$2,198,290

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
Community Affairs						Community Affairs Fund Summary	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	165,702	300,405	281,445	20,700	20,700	20,700	
CAPITAL OUTLAY	118,970	72,217	46,077	24,400	24,400	24,400	
DEBT SERVICE	-	-	-	-	-	-	
TRANSFERS, REFUNDS, ETC.	1,039	1,313	1,313	-	-	-	
RESERVES	-	34,346	-	37,895	37,895	37,895	
TOTAL:	285,711	408,281	328,835	82,995	82,995	82,995	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	285,711	408,281	328,835	82,995	82,995	82,995	
BUDGETED PERSONNEL							

BUDGET COMMENT: The County accepts grants from the Community Services Administration for implementation by local agencies. Cash match for these projects is provided either by local agencies, by donations, or by ad valorem taxes. The recommended budget is for funding portions of several grants:

Community Media Center (Urban League)	\$40,100
General Community Program (Urban League)	5,000

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION Housing and Community Development	TITLE Community Development Fund Summary		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	259,602	407,115	407,115	483,826	483,826	483,826
OPERATING EXPENSES	2,328,860	7,209,111	5,150,434	6,010,987	6,010,987	6,010,987
CAPITAL OUTLAY	204,866	335,174	313,174	200,000	200,000	200,000
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	261,649	-	541,979	541,979	541,979
TOTAL:	2,793,328	8,213,049	5,870,723	7,236,792	7,236,792	7,236,792
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	2,793,328	8,213,049	5,870,723	7,236,792	7,236,792	7,236,792
BUDGETED PERSONNEL		31	31	31	31	31

BUDGET COMMENT: The Community Development Block Grant from the Department of Housing and Urban Development assists in providing suitable housing, living environments, and expanded economic opportunities, principally to persons of low or moderate income.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND 5347-21/22/23 Division of Aging		DEPARTMENT Human Resources	DIVISION Aging	TITLE Title III		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	33,159	46,837	40,361	77,949	64,491	64,491
OPERATING EXPENSES	62,213	39,255	23,785	149,714	149,000	149,000
CAPITAL OUTLAY	-	-	-	54,153	54,153	54,153
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	95,372	86,092	64,146	281,816	218,644	218,644
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	95,372	86,092	64,146	281,816	218,644	218,644
BUDGETED PERSONNEL	4	3	3	5	5	5

FUNCTION: The programs funded by Title III of the Older Americans Act are designed to provide services which allow senior citizens to remain in their own homes, rather than reside in a continuing-care facility. This program furnishes telephone reassurances, chore service, friendly visits, and home repairs.

OBJECTIVE:

- To serve 10,000 clients.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
5347-25 Division of Aging		Human Resources	Aging	Title XX		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	26,424	30,963	34,858	44,270	31,577	31,577
OPERATING EXPENSES	9,929	14,078	14,048	13,749	13,749	13,749
CAPITAL OUTLAY	1,061	550	550	2,304	2,304	2,304
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	37,414	45,591	49,456	60,323	47,630	47,630
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	37,414	45,591	49,456	60,323	47,630	47,630
BUDGETED PERSONNEL		1	1	3	2	2

FUNCTION: Title XX of the Social Security Act provides for information and referrals for clients 60 years of age, regarding social services and community resources. Staff visit clients, determine needs and serve as a linkage between the client and the service agencies.

OBJECTIVE:

- To serve 12,000 clients.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
5347-28 Division of Aging		Human Resources	Aging	Title IX		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	1,401	7,591	4,116	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	6,600	6,600	6,600
RESERVES	-	-	-	-	-	-
TOTAL:	1,401	7,591	4,116	6,600	6,600	6,600
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	1,401	7,591	4,116	6,600	6,600	6,600
BUDGETED PERSONNEL						

FUNCTION: Title IX of the Older Americans Act provides for employment opportunities for senior citizens. The program aims to place seniors in light-labor positions, such as light housework, shopping assistance and minor home repairs.

OBJECTIVES:

- To provide 25 low-income senior citizens, 55 years of age or older, with 20 hours per week employment.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
Division of Aging		Human Resources	Aging	Division of Aging Fund Summary		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	143,920	143,382	135,246	158,194	129,064	129,064
OPERATING EXPENSES	76,882	76,764	41,949	170,063	169,349	169,349
CAPITAL OUTLAY	1,061	46,596	550	56,457	56,457	56,457
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	10,959	-	-	-	-
RESERVES	-	31,076	-	71,640	60,618	60,618
TOTAL:	221,863	308,777	177,745	456,354	415,488	415,488
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(50,450)	(65,582)	(60,027)	(35,975)	(32,996)	(32,996)
NET APPROPRIATION:	171,413	243,195	117,718	420,379	382,492	382,492
BUDGETED PERSONNEL	4	4	4	8	7	7

Source of funds for the Division of Aging Fund:

Federal and State Grants	\$284,179
Balance from Previous Year	60,618
Transfers from Other County Funds	37,695

Total Receipts and Balances	\$382,492
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PALM BEACH COUNTY
APPROPRIATION SUMMARY.

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FUND Nutrition Program		DEPARTMENT Human Resources		DIVISION Nutrition		TITLE Nutrition Program Fund Summary	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	128,027	269,013	236,684	335,683	298,202	298,202	
OPERATING EXPENSES	527,896	956,676	945,390	1,132,408	1,051,932	1,051,932	
CAPITAL OUTLAY	41,499	15,799	6,385	290	-	-	
DEBT SERVICE	-	-	-	-	-	-	
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-	
RESERVES	-	9,005	-	-	63,856	63,856	
TOTAL:	697,422	1,250,493	1,188,459	1,468,381	1,413,990	1,413,990	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	697,422	1,250,493	1,188,459	1,468,381	1,413,990	1,413,990	
BUDGETED PERSONNEL	5	14	14	15	14	14	

FUNCTION: Title VII of the Older Americans Act, as implemented by the county's Nutrition Division, aids the nutritional needs of the county's elderly by providing an expanded program of services through 20 congregate meal sites. The program aims to provide nutrition in a setting conducive to reduce isolation among the participants. The funding ratio is a 90/10 percent Federal/County through September 30, 1980.

OBJECTIVES:

- To provide 381,634 meals in a congregate setting.
- To provide 182,185 home delivered meals.
- To provide 257 grocery trips for clients.
- To provide 8,988 information and referral services.
- To provide twice-monthly nutritional workshops.
- To provide planned recreation at the congregate meal sites.
- To provide counseling to 578 clients.

DEPARTMENT:

Human Resources

DIVISION:

Nutrition

TITLE:

Nutrition Program

- To provide 106,999 passenger trips to and from dining sites.
- To provide 3,137 units of outreach services to or on behalf of seniors.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
\$6 Million Beach Acquisition Interest and Sinking						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	462,003	462,665	462,665	462,540	462,540	462,540
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	462,003	462,665	462,665	462,540	462,540	462,540
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	462,003	462,665	462,665	462,540	462,540	462,540
BUDGETED PERSONNEL						
BUDGET COMMENT: These bonds were issued in 1969 and mature through 1999, having been authorized by referendum in November 1969. The proceeds of the bonds were used for the acquisition of land fronting on or near the Atlantic Ocean in the Jupiter-Singer Island area, the Lake Worth-Lantana area, and Boynton-Boca Raton, for use as public beaches, parks, and recreation areas. The funds to retire the bonds are provided by ad valorem taxes. Coupon rates range from 4 to 7.5%.						

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	2,175,015	2,175,015	2,655,475	2,655,475	2,655,475
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	-	2,175,015	2,175,015	2,655,475	2,655,475	2,655,475
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	2,175,015	2,175,015	2,655,475	2,655,475	2,655,475
BUDGETED PERSONNEL						

BUDGET COMMENT: This fund provides for the debt service of the \$35,000,000 Beach and Park general obligation bonds issued in 1978. The bonds are in \$5,000 denomination, mature from 1980 through 2008, paying annual interest of 5.75 to 7.25%. In the fiscal year 1979-80 the first 96 bonds (\$480,000) will be retired.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	237,836	241,300	241,300	238,950	238,950	238,950
TRANSFERS, REFUNDS, ETC.	761,891	822,876	822,876	811,853	811,853	811,853
RESERVES	-	11,725	-	7,963	7,963	7,963
TOTAL:	999,727	1,075,901	1,064,176	1,058,766	1,058,766	1,058,766
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	999,727	1,075,901	1,064,176	1,058,766	1,058,766	1,058,766
BUDGETED PERSONNEL						

BUDGET COMMENT: This bond issue provides for improvements to certain roads, in conjunction with Florida Department of Transportation action. The bonds were issued in 1965 in \$5,000 denomination, paying interest of 3.5%, maturing through 1982. The principal balance at September 30, 1979 is \$650,000. Funding for the retirement of the bonds is provided by the 20% state surplus gasoline tax.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
\$3 Million Road Revenue Special Reserve							
CLASSIFICATION		EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES		-	-	-	-	-	-
OPERATING EXPENSES		-	-	-	-	-	-
CAPITAL OUTLAY		-	-	-	-	-	-
DEBT SERVICE		-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.		18,056	17,137	17,137	27,996	27,996	27,996
RESERVES		-	240,925	-	240,925	240,925	240,925
TOTAL:		18,056	258,062	17,137	268,921	268,921	268,921
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:		18,056	258,062	17,137	268,921	268,921	268,921
BUDGETED PERSONNEL							

BUDGET COMMENT: This fund is a special reserve for the 1965 \$3,000,000 Road Revenue Bond issue to ensure the interest and principal payments. The reserve is computed to be \$240,925, an amount equal to the largest annual payments during the term of the issue. Surplus funds accruing from investments, are transferred to the County Transportation Trust Fund.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
\$2½ Million Improvement Interest and Sinking						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	178,905	180,220	180,220	176,320	176,320	176,320
TRANSFERS, REFUNDS, ETC.	294,979	286,842	286,842	305,183	305,183	305,183
RESERVES						
TOTAL:	473,884	467,062	467,062	481,503	481,503	481,503
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	473,884	467,062	467,062	481,503	481,503	481,503
BUDGETED PERSONNEL						

BUDGET COMMENT: These bonds were issued in 1967 and mature annually through 1997. They provided for construction and improvements to the County Home and General Care Facility, the North County Health and Welfare Building, the South County Health and Welfare Building, as well as road and parks projects. Funding for the retirement of the bonds is provided by state race track funds. The coupon rate ranges from 4.3 to 6%.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
\$2½ Million Improvement Reserve						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	13,769	12,852	12,852	17,380	17,380	17,380
RESERVES	-	177,870	-	177,870	177,870	177,870
TOTAL:	13,769	190,722	12,852	195,250	195,250	195,250
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	13,769	190,722	12,852	195,250	195,250	195,250
BUDGETED PERSONNEL						

BUDGET COMMENT: This fund is a special reserve established to cover the highest combined interest and principal payable in any year in the term of the 1967 \$2,500,000 Construction Improvement bond issue. The payments due in 1979-80 are the highest, totalling \$177,870. Surplus funds accruing are transferred to the bond's interest and sinking fund.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
Capital Outlay						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	3,005,890	9,950,455	3,883,555	10,404,915	10,404,915	10,404,915
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	281,165	289,421	143,421	146,000	146,000	146,000
RESERVES	-	147,761	-	206,273	206,273	206,273
TOTAL:	3,287,055	10,387,637	4,026,976	10,757,188	10,757,188	10,757,188
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	3,287,055	10,387,637	4,026,976	10,757,188	10,757,188	10,757,188
BUDGETED PERSONNEL						

BUDGET COMMENT: The Capital Outlay Fund provides for tax-financed public works projects, including roads, buildings, and parks.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND County Transportation Trust (5th and 6th Cent, Gasoline Tax)	DEPARTMENT	DIVISION	TITLE			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	208,921	2,099,389	1,422,000	3,185,000	3,185,000	3,185,000
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	208,921	2,099,389	1,422,000	3,185,000	3,185,000	3,185,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	208,921	2,099,389	1,422,000	3,185,000	3,185,000	3,185,000
BUDGETED PERSONNEL						

BUDGET COMMENT: The 5th and 6th Cent Transportation Trust Fund provides funding for the services of design, right-of-way acquisition, contract administration, and construction for all projects in the County's Five Year Secondary Road Work Program. These monies are derived from 80% of the 5th and 6th cents on the motor fuel tax collected by the state, due the counties.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	8,643	133,815	83,815	50,000	50,000	50,000
CAPITAL OUTLAY	100,000	17,081,463	10,309,946	6,500,000	6,500,000	6,500,000
DEBT SERVICE	5,216	441,000	126,000	315,000	315,000	315,000
TRANSFERS, REFUNDS, ETC.	301,871	-	-	-	-	-
RESERVES	-	18,346,885	-	22,873,813	22,873,813	22,873,813
TOTAL:	415,730	36,003,163	10,519,761	29,738,813	29,738,813	29,738,813
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	415,730	36,003,163	10,519,761	29,738,813	29,738,813	29,738,813
BUDGETED PERSONNEL						

BUDGET COMMENT: The electors of Palm Beach County approved the issue of \$50,000,000 in tax-supported bonds to finance the acquisition and improvements of beaches and parks. \$35,000,000 in bonds was sold on August 1, 1978. Funds currently budgeted for use in 1979-80 are for Okeeheelee and Riverbend parks.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

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FUND \$4 Million PBIA Bond Revenue	DEPARTMENT	DIVISION	TITLE			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	3,668,670	4,587,710	4,072,000	4,355,800	4,355,800	4,355,800
RESERVES						
TOTAL:	3,668,670	4,587,710	4,072,000	4,355,800	4,355,800	4,355,800
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	3,668,670	4,587,710	4,072,000	4,355,800	4,355,800	4,355,800
BUDGETED PERSONNEL						

BUDGET COMMENT: In accordance with the 1965 \$4,000,000 Palm Beach International Airport Bond Issue, this fund collects and appropriately disburses all revenue earned by the Department of Airports.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND PBIA Operations and Maintenance		DEPARTMENT Airports	DIVISION	TITLE Airports Operation		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	1,543,646	1,682,030	1,699,984	1,816,730	1,813,273	1,813,273
OPERATING EXPENSES	839,155	954,812	899,354	1,105,208	1,086,708	1,086,708
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	618,071	687,483	687,483	754,175	754,175	754,175
TRANSFERS, REFUNDS, ETC.	-	265,573	-	305,000	305,000	305,000
RESERVES						
TOTAL:	3,000,872	3,589,898	3,286,821	3,981,113	3,959,156	3,959,156
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	3,000,872	3,589,898	3,286,821	3,981,113	3,959,156	3,959,156
BUDGETED PERSONNEL	107	108	108	108	108	108

FUNCTION: The Department of Airports will manage, operate and maintain the Palm Beach International Airport, the Palm Beach County Park Airport, the Palm Beach County Glades Airport, and all the land deeded by the Federal Government to Palm Beach County for aviation purposes. The department will plan and supervise all repair to and new construction of buildings, hangars, runways, taxiways and other county owned aviation facilities. The department will coordinate Palm Beach County's participation in Civil Aeronautics Board route cases and matters before the Federal Aviation Administration. Continued demands for increased air travel services will be met. All of the foregoing will be done on a self sustaining basis without resort to ad valorem taxes.

OBJECTIVES:

- To provide for the safe and expeditious passage of approximately 2,000,000 people through Palm Beach International Airport.
- To assist the movement of approximately 9,600,000 lbs. of air freight and 4,300,000 lbs. of air mail.

DEPARTMENT:

Airports

DIVISION:TITLE:

Airports Operation

- To provide safe airfield facilities for 260,000 aircraft operations, including 38,000 airline operations.
- To provide port of entry facilities for approximately 100,000 people.
- To provide facilities for approximately 250 based aircraft.
- To service and assist 92 airport tenants.
- To gain increased air service for Palm Beach County area residents through participation in Civil Aeronautics Board route cases.
- To plan and commence the construction of new terminal facilities to meet increased demand.
- To protect county property and the property of all airport tenants.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
\$4 Million PBIA Renewal and Replacement						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	2,624,809	9,617,690	2,178,697	11,105,941	11,105,941	11,105,941
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	878,925	-	76,146	76,146	76,146
TOTAL:	2,624,809	10,496,615	2,178,697	11,182,087	11,182,087	11,182,087
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	2,624,809	10,496,615	2,178,697	11,182,087	11,182,087	11,182,087
BUDGETED PERSONNEL						

BUDGET COMMENT: In accordance with the 1965 \$4,000,000 Palm Beach International Airport bond issue, this fund provides for the replacement of capital assets, unusual or extraordinary maintenance and repairs and the construction or acquisition of additions, extensions or improvements to County airports.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	600,000	-	656,000	660,000	660,000
TOTAL:	-	600,000	-	656,000	660,000	660,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	600,000	-	656,000	660,000	660,000
BUDGETED PERSONNEL						

BUDGET COMMENT: In accordance with the 1965 \$4,000,000 Palm Beach International Airport bond issue, this fund establishes a separate reserve to meet airport operating expenses, should airport revenues be insufficient.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
\$4 Million PBIA Interest and Sinking Fund #2						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	143,734	118,433	117,573	114,273	114,273	114,273
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	93,417	-	78,780	78,780	78,780
TOTAL:	143,734	211,850	117,573	193,053	193,053	193,053
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	143,734	211,850	117,573	193,053	193,053	193,053
BUDGETED PERSONNEL						

BUDGET COMMENT: Debt service is provided to the 1965 \$4,000,000 Palm Beach International Airport revenue bond issue. The bonds are in \$5,000 denomination, mature from 1966 through 1993 and pay interest from 4 to 4.5%.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
\$4 Million PBIA Interest and Sinking Reserve Fund #2							
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	-	-	-	-	-	-	
CAPITAL OUTLAY	-	-	-	-	-	-	
DEBT SERVICE	-	-	-	-	-	-	
TRANSFERS, REFUNDS, ETC.	12,766	22,743	22,743	25,248	25,248	25,248	
RESERVES	-	146,063	-	140,165	140,165	140,165	
TOTAL:	12,766	168,806	22,743	165,413	165,413	165,413	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	12,766	168,806	22,743	165,413	165,413	165,413	
BUDGETED PERSONNEL							

BUDGET COMMENT: This fund establishes a special reserve for the 1965 Palm Beach International Airport revenue bond issue debt service. Funds are placed in reserve to meet the largest interest and principal payments in any year of the issue's term. Additional monies accruing are transferred to the bond's interest and sinking fund.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	89,439	233,705	132,241	155,336	155,336	155,336
RESERVES						
TOTAL:	89,439	233,705	132,241	155,336	155,336	155,336
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	89,439	233,705	132,241	155,336	155,336	155,336
BUDGETED PERSONNEL						

BUDGET COMMENT: In accordance with the 1965 \$4,000,000 Palm Beach International Airport revenue bond issue, funds are provided for the early retirement of the bonds.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

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FUND	DEPARTMENT	DIVISION	TITLE			
\$800,000 PBIA Interest and Sinking						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	51,997	51,098	51,098	50,148	50,148	50,148
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	35,272	-	34,797	34,797	34,797
TOTAL:	51,997	86,370	51,098	84,945	84,945	84,945
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	51,997	86,370	51,098	84,945	84,945	84,945
BUDGETED PERSONNEL						

BUDGET COMMENT: Debt service is provided to the 1969 \$800,000 Airport revenue bond issue. The bonds are in \$5,000 denomination, pay 5%, and mature from 1969-1995. The issue funded construction and improvements to the County's airports.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
\$800,000 PBIA Interest and Sinking Reserve						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	6,101	4,605	4,605	6,562	6,562	6,562
RESERVES	-	60,913	-	60,913	60,913	60,913
TOTAL:	6,101	65,518	4,605	67,475	67,475	67,475
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	6,101	65,518	4,605	67,475	67,475	67,475
BUDGETED PERSONNEL						

BUDGET COMMENT: This fund establishes a special reserve for the 1967 Palm Beach International Airport revenue bond issue. The bond indenture calls for a reserve for payment of interest and principal, enough to meet the largest annual payments during the term of the issue. Extra funds accruing are transferred to the bond's interest and sinking fund.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

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FUND Utilities Department	DEPARTMENT Utilities	DIVISION	TITLE Utilities			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	897,178	1,254,776	1,153,570	1,478,028	1,449,009	1,449,009
OPERATING EXPENSES	1,027,721	1,227,089	1,196,217	1,479,528	1,478,659	1,478,659
CAPITAL OUTLAY	96,679	197,500	252,500	291,140	270,000	270,000
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	349,269	-	295,511	294,062	294,062
TOTAL:	2,021,578	3,028,634	2,602,287	3,544,207	3,491,730	3,491,730
LESS: CHARGE TO OTHER DEPTS OR FUNDS	(1,846,002)	(2,607,726)	(2,422,287)	(3,103,384)	(3,050,907)	(3,050,907)
NET APPROPRIATION:	175,576	420,908	180,000	440,823	440,823	440,823
BUDGETED PERSONNEL	71	86	86	93	92	92
FUNCTION:	The Utilities Department manages six water and wastewater systems owned by the County. All income and expenses are cleared through this fund, and allocated to the respective systems.					
OBJECTIVES:	<ul style="list-style-type: none"> - To provide water and sewer service in designated areas of the County (16,000 connections). - To administer and operate 17 water and sewer plants, and six systems. 					

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND Water & Sewer System #1 Revenue		DEPARTMENT	DIVISION	TITLE		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	920,558	1,181,900	1,170,000	1,498,200	1,498,200	1,498,200
RESERVES						
TOTAL:	920,558	1,181,900	1,170,000	1,498,200	1,498,200	1,498,200
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	920,558	1,181,900	1,170,000	1,498,200	1,498,200	1,498,200
BUDGETED PERSONNEL						

BUDGET COMMENT: One of five funds provided for in System #1, this provides a repository for revenues collected from the sale of water and sewer services. The area served ranges from west of West Palm Beach to the turnpike, from 45th street to Forest Hill, excluding areas franchised by the Public Service Commission and certain municipalities. From this fund, revenues are distributed to various expenditure funds. It is proposed to expand the system including four franchised utilities to be purchased by the County. These acquisitions will add 5,000 customers to the 3,400 existing.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
Water & Sewer System #1 Operations and Maintenance							
CLASSIFICATION		EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES		303,521	471,139	316,164	487,033	487,033	487,033
OPERATING EXPENSES		377,530	395,192	471,114	981,378	981,378	981,378
CAPITAL OUTLAY		62,635	9,950	9,950	17,760	17,760	17,760
DEBT SERVICE		-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.		100,000	200,000	200,000	115,000	115,000	115,000
RESERVES		-	16,863	-	109,189	109,189	109,189
TOTAL:		843,686	1,093,144	997,228	1,710,360	1,710,360	1,710,360
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:		843,686	1,093,144	997,228	1,710,360	1,710,360	1,710,360
BUDGETED PERSONNEL							

BUDGET COMMENT: This fund provides for the operation of Water and Sewer System #1. The water plant is located on the north side of Palm Beach International Airport; sewer plants are also at the airport, Sunset Homes, Tennis Club, and FSC. There are 26 lift stations.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
Water & Sewer System #1 Renewal and Replacement						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	12,961	18,272	18,272	48,272	48,272	48,272
CAPITAL OUTLAY	-	111,000	111,000	46,500	46,500	46,500
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	98,072	-	68,300	68,300	68,300
TOTAL:	12,961	227,344	129,272	163,072	163,072	163,072
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	12,961	227,344	129,272	163,072	163,072	163,072
BUDGETED PERSONNEL						

BUDGET COMMENT: 5% of the gross revenues from system #1 operations are budgeted for renewal and replacement costs, new construction, and emergency repairs to the system.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	--	-	-
OPERATING EXPENSES	300	300	300	300	300	300
CAPITAL OUTLAY	239,717	1,062,000	872,100	724,700	724,700	724,700
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	100,000	100,000	-	-	-
RESERVES		143,499				
TOTAL:	240,017	1,305,799	972,400	725,000	725,000	725,000
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	240,017	1,305,799	972,400	725,000	725,000	725,000
BUDGETED PERSONNEL						

FUNCTION: This fund came into existence when the revenue bonds were sold to purchase Gun Club Estates, Sunset Homes and Lake Belvedere Estates water and sewer system (which was the beginning of the Utilities Division). Pursuant to the \$605,000 bond issue, this fund's original purpose was to provide a repository for bond revenues earmarked for construction of improvements to system #1. Such funds were expended in 1973. Since, it has been used to collect revenues from the sale of services, and apply the funds for capital improvements to the system. To date approximately \$4,000,000 in capital improvements have been made.

OBJECTIVE:

- To extend water and sewer lines to new areas being served.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

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FUND		DIVISION		TITLE		
Water & Sewer System #1 Series A Sinking Fund						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	49,335	50,085	50,085	49,560	49,560	49,560
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	64,675	-	66,294	66,294	66,294
TOTAL:						
LESS: CHARGE TO OTHER DEPTS OR FUNDS	49,335	114,760	50,085	115,854	115,854	115,854
NET APPROPRIATION:	49,335	114,760	50,085	115,854	115,854	115,854
BUDGETED PERSONNEL						

BUDGET COMMENT: This fund is a reserve for payment of interest and principal for bonds financing system #1. The total authorized revenue bonds was \$605,000. In July of 1969, \$574,000 at 7½% were sold, and in June of 1977, \$26,000 at 6% were sold. The term of the bonds runs to July, 2009. The amount to be placed in this reserve is determined to be the largest amount of interest and principal payable in any ensuing year of the bond's term.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
Water & Sewer System #2 Operations and Maintenance						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	127,293	217,742	201,596	285,340	285,340	285,340
OPERATING EXPENSES	167,212	157,007	187,429	225,706	225,706	225,706
CAPITAL OUTLAY	2,342	3,925	3,925	22,098	22,098	22,098
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	17,021	32,500	32,500	39,341	39,341	39,341
RESERVES	-	44,547	-	75,698	75,698	75,698
TOTAL:	313,868	455,721	425,450	648,183	648,183	648,183
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	313,868	455,721	425,450	648,183	648,183	648,183
BUDGETED PERSONNEL						

FUNCTION: System #2 includes the area from Southern Boulevard to Hypoluxo Road, west of municipal limits, to US 441. This system was built by Utilities Development Company (composed of some 15 original developers). On completion, all facilities were deeded to the County for \$1. Areas presently being served are: Lucerne Lakes, Meed Racquet, Casa Del Monte, Forest Hill Villas, Villa Del Trio, Cresthaven, Poinciana Place, Palm Beach Villas, Ramblewood, La Pinata, Heather Estates, Ixora Park, and Country Townhouse Apartments, and miscellaneous areas of Forest Hill Boulevard, east Lake Worth Road, and Greenacres.

OBJECTIVE:

- To provide public water and sewer service for 3,600 connections.
- To administer and operate the water and sewer plant, and 16 lift stations.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
Water & Sewer System #2 Renewal & Replacement						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	10,000	10,000	10,000
CAPITAL OUTLAY	227,800	7,726	20,000	10,000	10,000	10,000
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	27,642	-	25,209	25,209	25,209
TOTAL:	227,800	35,368	20,000	45,209	45,209	45,209
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	227,800	35,368	20,000	45,209	45,209	45,209
BUDGETED PERSONNEL						
BUDGET COMMENT: These funds will provide for any renewal and replacement expenses in system #2. Funding is provided from 5% of the current year receipts.						

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
Water & Sewer System #3 Operations and Maintenance							
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	174,134	267,403	275,734	390,465	390,465	390,465	
OPERATING EXPENSES	266,397	403,693	347,664	404,615	404,615	404,615	
CAPITAL OUTLAY	36,246	38,325	38,325	18,656	18,656	18,656	
DEBT SERVICE	-	-	-	-	-	-	
TRANSFERS, REFUNDS, ETC.	10,460	12,040	12,040	15,145	15,145	15,145	
RESERVES	-	109,040	-	117,127	117,127	117,127	
TOTAL:	487,237	830,501	673,763	946,008	946,008	946,008	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	487,237	830,501	673,763	946,008	946,008	946,008	
BUDGETED PERSONNEL							

FUNCTION: Water and Sewer System #3 serves the area west of Delray Beach to US #441, from LWDD Canal 29 south to the C-15 canal. This fund is used to meet all operational and maintenance expenses routinely incurred in the provision of water and sewer service. The system was built by Regional Utilities, Inc., to provide water and sewer services for its developments. All facilities have been deeded to the County for \$1. The service area includes Kings Point, Palm Green, Villa Delray, Villages of Oriole, Country Lane Estates, and Camelot.

OBJECTIVES:

- To provide water and sewer service to 5,000 subscribers.
- To maintain the water and wastewater plants, and 12 lift stations.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
Water & Sewer System #3 Renewal and Replacement						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	44,576	-	63,653	63,653	63,653
TOTAL:	-	44,576	-	63,653	63,653	63,653
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	44,576	-	63,653	63,653	63,653
BUDGETED PERSONNEL						
BUDGET COMMENT: 2% of the current year's receipts in system #3 are set aside, as a reserve, to meet extraordinary replacements or repairs to the system.						

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	34,924	80,221	35,638	51,061	51,061	51,061
OPERATING EXPENSES	34,325	39,438	47,661	68,712	68,712	68,712
CAPITAL OUTLAY	702	1,000	1,000	2,393	2,393	2,393
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	26,561	20,619	20,619	-	-	-
RESERVES	-	539	-	14,921	14,921	14,921
TOTAL:	96,512	141,817	104,918	137,087	137,087	137,087
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	96,512	141,817	104,918	137,087	137,087	137,087
BUDGETED PERSONNEL						

FUNCTION: System #4 includes the area west of the turnpike to US #441, and from Okeechobee Blvd. to Belvedere Road. The system was constructed by Gluckstern/Taylor Enterprises and deeded to the County for \$1. The water and sewer plants are located at Golden Lakes Village, and as of the Spring of 1978 served only that development. It is anticipated that this system will be absorbed by System #1 in 1980.

OBJECTIVE:

- To provide water and sewer service to System #4 subscribers (900 connections).

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	12,292	48,387	49,065	69,082	69,082	69,082
OPERATING EXPENSES	19,574	38,682	37,121	42,045	42,045	42,045
CAPITAL OUTLAY	290	650	650	3,325	3,325	3,325
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	9,663	32,835	33,265	3,994	3,994	3,994
RESERVES	-	-	-	16,759	16,759	16,759
TOTAL:	46,819	120,554	120,101	135,205	135,205	135,205
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	46,819	120,554	120,101	135,205	135,205	135,205
BUDGETED PERSONNEL						

FUNCTION: The operations and maintenance fund for water and sewer system #5 aims to collect revenues and make expenditures from the sale of water and sewer service for the area located between Boynton and Hypoluxo Roads, west of Military Trail. The plants and necessary pipelines were constructed by Palm Beach County Water and Sewer System #5, Inc., and deeded to the County for \$1. The service area includes Le Chalet and Indian Springs. The system is subsidized by the developer.

OBJECTIVE:

- To provide water and sewer service in the designated area (250 customers).

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
Water & Sewer System #6 Operations and Maintenance							
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	26,878	40,747	52,550	75,091	75,091	75,091	
OPERATING EXPENSES	35,116	47,361	57,776	67,065	67,065	67,065	
CAPITAL OUTLAY	323	700	700	3,453	3,453	3,453	
DEBT SERVICE	-	-	-	-	-	-	
TRANSFERS, REFUNDS, ETC.	-	25,923	26,969	5,060	5,060	5,060	
RESERVES	-	-	-	20,430	20,430	20,430	
TOTAL:	62,317	114,731	137,995	171,099	171,099	171,099	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	62,317	114,731	137,995	171,099	171,099	171,099	
BUDGETED PERSONNEL							

FUNCTION: System #6 includes the area between Congress and Military Trail, and between Germantown Road and Clint Moore Road. The system was constructed by Pheasant Run, Inc., and is subsidized by the developer.

OBJECTIVE:

- To provide water and sewer service in the area(258 customers).

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
Water & Sewer System # 5 Renewal and Replacement						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	1,450	-	5,874	5,874	5,874
TOTAL:	-	1,450	-	5,874	5,874	5,874
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	1,450	-	5,874	5,874	5,874
BUDGETED PERSONNEL						

BUDGET COMMENT: 5% of the current year revenues from system #5 are reserved for capital items replacement.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DIVISION		TITLE		
Water & Sewer System #6 Renewal and Replacement						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	2,650	-	8,756	8,756	8,756
TOTAL:	-	2,650	-	8,756	8,756	8,756
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	2,650	-	8,756	8,756	8,756
BUDGETED PERSONNEL						

BUDGET COMMENT: 5% of water and sewer system #6 current year revenues are reserved for replacement of capital items.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND	DEPARTMENT	DIVISION	TITLE			
East Central Sewer System #8 Operations and Maintenance						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	33,020	30,272	58,572	58,572	58,572
OPERATING EXPENSES	-	79,655	130,955	336,877	336,877	336,877
CAPITAL OUTLAY	-	17,500	17,500	-	-	-
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	-	130,175	178,727	395,449	395,449	395,449
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	-	130,175	178,727	395,449	395,449	395,449
BUDGETED PERSONNEL						

FUNCTION: System #8 operation and maintenance fund serves as a repository for revenues derived from wholesale sewage transmission services provided to the Lake Worth Utility Authority, Village of Palm Springs, Palm Beach County Water and Sewer Systems #1 & #2, and Century Utilities. All operation and maintenance costs routinely incurred in the system will be met from this fund. The system will facilitate the centralization of sewage treatment thereby eliminating over 20 individual sewage treatment and disposal systems in the east central region of Palm Beach County.

OBJECTIVE:

- To provide transmission of sewage in the service area to the regional treatment plant operated by the City of West Palm Beach on North Haverhill Road.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

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FUND	DEPARTMENT	DIVISION	TITLE			
Pollution Control and Abatement						
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	-	-	-	-	-	-
OPERATING EXPENSES	-	-	-	-	-	-
CAPITAL OUTLAY	11,788,806	16,776,985	2,329,024	16,235,642	16,235,642	16,235,642
DEBT SERVICE	9,394	582,263	13,000	13,000	13,000	13,000
TRANSFERS, REFUNDS, ETC.	-	100,000	100,000	-	-	-
RESERVES	-	3,944,506	-	9,628,055	9,628,055	9,628,055
TOTAL:	11,798,200	21,403,754	2,442,024	25,876,697	25,876,697	25,876,697
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	11,798,200	21,403,754	2,442,024	25,876,697	25,876,697	25,876,697
BUDGETED PERSONNEL						

FUNCTION: The Pollution Control and Abatement project will provide construction of central sewage services including collection, transmission and treatment, in the east central region of the County. As the project's first phase, the service area is the unincorporated area from 45th Street to Forest Hill, the City of West Palm Beach to the turnpike. The project is funded in part by a grant from the Environmental Protection Agency.

OBJECTIVE:

- To provide an adequate wastewater treatment and disposal program within the central region of the County thereby protecting the water quality by meeting State and Federal standards.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT		DIVISION		TITLE	
Transportation Authority		Transportation Authority					
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	153,032	225,831	249,744	317,054	310,674	310,674	
OPERATING EXPENSES	2,432,431	2,908,317	2,931,670	3,828,708	3,746,194	3,746,194	
CAPITAL OUTLAY	2,014,463	3,680,497	462,306	3,175,926	3,175,926	3,175,926	
DEBT SERVICE	-	-	-	-	-	-	
TRANSFERS, REFUNDS, ETC.	235	-	746,903	-	-	-	
RESERVES	-	98,036	-	110,680	110,680	110,680	
TOTAL:	4,600,161 (970,428)	6,912,681	4,390,623	7,432,368	7,343,474	7,343,474	
LESS: CHARGE TO OTHER DEPTS OR FUNDS		-	-	-	-	-	
NET APPROPRIATION:	3,629,733	6,912,681	4,390,623	7,432,368	7,343,474	7,343,474	
BUDGETED PERSONNEL							

FUNCTION: To provide an alternative means of transportation to the residents of Palm Beach County, Florida, with particular concern and effort toward the mobility of the transportation-disadvantaged, low income, elderly, and handicapped. Services for the prospective patron or recipient are provided from 5:30 a.m. through 12:00 a.m. as adopted by the Transportation Authority of Palm Beach County and subject to the fiscal constraint of funding in the budget process. It is expected, in the current fiscal year, that over three million passenger trips will be accommodated through services provided on weekdays, Saturdays, Sundays, and Holidays. Grants budgeted include \$3,227,962 in capital improvement, and \$193,330 in demonstration.

OBJECTIVES:

- To provide three million passenger trips with the use of clean, modern, equipment in route service on an efficient scheduled basis.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND Motor Pool		DEPARTMENT Engineering & Public Works		DIVISION Motor Pool	TITLE Motor Pool Division	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	786,602	970,807	1,020,563	1,571,160	1,556,964	1,556,964
OPERATING EXPENSES	1,193,510	1,411,650	1,315,095	2,771,388	2,721,388	2,721,388
CAPITAL OUTLAY	691,107	699,356	745,231	910,452	459,741	459,741
DEBT SERVICE						
TRANSFERS, REFUNDS, ETC.						
RESERVES						
TOTAL:	2,671,219	3,081,813	3,080,889	5,253,000	4,738,093	4,738,093
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	2,671,219	3,081,813	3,080,889	5,253,000	4,738,093	4,738,093
BUDGETED PERSONNEL		85	85	103	103	103

FUNCTION: The county maintains a central motor pool for the acquisition and maintenance of its vehicles.

OBJECTIVES:

- To maintain a fleet of 1,158 vehicles and 499 items with small engines.
- To fuel all vehicles and equipment
- To test new vehicles and drivers.
- To investigate vehicle accidents.
- To analyze vehicle use and depreciation and specify new acquisitions.
- To perform state inspections on county vehicles.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND		DEPARTMENT	DIVISION	TITLE		
Employee Health Insurance			Insurance	Group Health Insurance		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	753,304	1,111,374	1,046,373	1,198,960	1,198,960	1,198,960
OPERATING EXPENSES	39,482	58,516	49,500	58,500	58,500	58,500
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	5,000	-	-	-	-	-
RESERVES	-	159,418	-	270,608	270,608	270,608
TOTAL:	797,786	1,329,308	1,095,873	1,528,068	1,528,068	1,528,068
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	797,786	1,329,308	1,095,873	1,528,068	1,528,068	1,528,068
BUDGETED PERSONNEL	1	1	1	1	1	1

FUNCTION: The Group Health Insurance Division administers the County's employee health and life insurance plans. Employees are enrolled in the plans, and are advised as to coverage and claims procedure, often through seminars. Monthly reports are prepared for the regular and high hazard life insurance coverage. Local health care costs are monitored to determine the adequacy of the health plan's coverage.

OBJECTIVES:

- To coordinate and administer a well-balanced and financially sound health insurance plan for County employees and their dependants.
- To assure that all employees are well-informed as to benefits available and how to file for reimbursement for health care costs.
- To keep abreast of current medical care costs and to see that the County's plan is modified as necessary to guarantee good protection.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

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FUND		DEPARTMENT	DIVISION	TITLE		
Casualty Self Insurance			Insurance Division	Property and Casualty Insurance		
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET
PERSONAL SERVICES	17,654	36,095	36,095	31,346	31,346	31,346
OPERATING EXPENSES	326,788	658,560	456,857	683,671	683,671	683,671
CAPITAL OUTLAY	179	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-
RESERVES	-	43,228	-	297,223	297,223	297,223
TOTAL:	344,621	737,883	492,952	1,012,240	1,012,240	1,012,240
LESS: CHARGE TO OTHER DEPTS OR FUNDS						
NET APPROPRIATION:	344,621	737,883	492,952	1,012,240	1,012,240	1,012,240
BUDGETED PERSONNEL	2	2	2	2	2	2

FUNCTION: The Insurance Division administers the County's Property and Casualty Self-Insurance Plan, covering all County property, including automobile and general liability coverage. The Division processes claims for and against the County. The adequacy of coverage is reviewed, an insurance register is maintained, and coverages under contracts are examined. Premium and service charges are allocated to individual departments for cost absorption.

OBJECTIVES:

- To maintain a well balanced insurance program for the County.
- To keep complete files on policies and claims making information on coverages and claims easily available.
- To maintain records of buildings and contents, locations and values, motor vehicles and equipment.

PALM BEACH COUNTY
APPROPRIATION SUMMARY.

FUND Public Improvement		DEPARTMENT Engineering & Public Works		DIVISION		TITLE	
CLASSIFICATION	EXPENDED 1977-78	CURRENT BUDGET 1978-79	ESTIMATED EXPENSES 1978-79	BUDGET REQUESTS 1979-80	RECOMM'D. BY COUNTY ADMIN.	APPROVED BUDGET	
PERSONAL SERVICES	-	-	-	-	-	-	
OPERATING EXPENSES	2,973	3,500	3,500	3,500	3,500	3,500	
CAPITAL OUTLAY	62,227	619,596	516,031	49,070	49,070	49,070	
DEBT SERVICE	-	-	-	-	-	-	
TRANSFERS, REFUNDS, ETC.	-	-	-	-	-	-	
RESERVES	-	45,711	-	239,590	239,590	239,590	
TOTAL:	65,200	668,807	519,531	292,160	292,160	292,160	
LESS: CHARGE TO OTHER DEPTS OR FUNDS							
NET APPROPRIATION:	65,200	668,807	519,531	292,160	292,160	292,160	
BUDGETED PERSONNEL							

BUDGET COMMENT: The Public Improvement Fund was established pursuant to Chapter 31120, Special Acts, 1955. The money to construct projects may be raised by selling bonds or loans from the general revenue fund. (A one Mill tax may be imposed to set up sufficient funds if needed.) Certificates of Indebtedness are issued against property benefiting from the improvements to repay the fund. All projects completed to date have been for street improvements; however, drainage, sanitary sewers, sidewalks and other improvements are allowed.

